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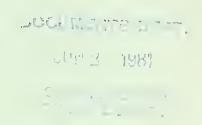
Office

# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982





# DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

# **Volume I**

- CITY-WIDE REVENUE/EXPENDITURE SUMMARIES
- DEPARTMENTAL FUNDING AND PERFORMACE SUMMARIES
- SIX-YEAR CAPITAL EXPENDITURE PLAN

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June 1, 1981

Honorable John L. Molinari, President Members, Board of Supervisors 235 City Hall San Francisco, California 94102

Dear Supervisor Molinari and Members of the Board:

San Francisco is a rarity among the big cities of this nation, and I believe we should all take pride in that achievement. Of the cities of the United States with populations of over 250,000 recently surveyed by Congress, only four will operate in the black this year. San Francisco is one of them. Despite the hammering blows to San Francisco's municipal finances, San Francisco continues to preserve basic services without huge cutbacks. The 1981-82 budget, which I am transmitting herewith, is balanced and sets forth my priorities. Emphatically, I believe, it meets the spirit of our city, our citizens and the times.

The budget allows for expansion only of the Police Department, indispensible if crime is to be curbed, and the Municipal Railway, essential to working men and women throughout the City. Elsewhere, the line is firmly held. But nowhere does the proposed budget decrease those services which the people of this city have, in election after election, demonstrated they want sustained as part of a progressive and vibrant community.

The ability to stretch precious dollars to preserve essential programs becomes increasingly difficult each year. Inexorable forces impinge on this city's and on all other cities' ability to survive. Inflation erodes buying power for city budgets as well as personal budgets. The apparent inability of the State Government to make good it's promised bail—out of local government continues to threaten the City's ability to meet it's day—to—day obligation to keep libraries open, parks beautiful and streets safe and clean. (In terms of buying power, our budget, when contrasted to pre—Proposition 13 budgets, is significantly reduced.)

DOCUMENTS DEPT. SAN FRANCISCO PUBLIC LIBRARY

\*352.1 Sa52br 1981-82 V.1 Pts1-2 Overall, spending for 1981-82 is projected at \$1,178,461,077. This compares to budgeted spending of \$1,067,128,730 and actual spending of approximately \$1.082 billion for the current fiscal year. The increase in budgeted spending will be \$111,332,347 - the smallest, despite all the many pressures, of the past three years.

78/79 to 7	79/80	Increase	\$131,610
79/80 to 8			\$147,592
80/81 to 8	31/82	Increase	\$111,332

The largest single component of that increase is charter-mandated salary standardization which, along with the associated negotiations, will cost us some \$60 million this year. The Department of Social Services increases by \$19.5 million, mostly Federal/State dollars. We act as a disbursing agent for Federal/State programs and these amounts necessarily appear in our budget. Another large increase reflects our decision to charge Special and Enterprise funds the full cost of Hetch Hetchy power this year. That decision, along with a huge increase in the price of natural gas, has sent the Light, Heat & Power budget up to \$31.2 million from \$15.2 million last year. All but \$7.8 million of that is charged to these Enterprise/Special funds. Other major changes will be discussed as I explain this budget in more detail in this transmittal.

Last year many of you joined with me in a campaign to generate sufficient new revenues to keep our City services from deteriorating. We fought that battle at the ballot box and in these chambers. The continuing benefits of these decisions, combined with a fortuitous, one-time surplus of some \$30.0 million, gleaned by the City's new computerized accounting system from a myriad of old accounts and dormant sources, will permit us to assure the people of the City that their services will not be drastically reduced this year.

In order to make that assurance, we have had to provide for the cost of mandated and negotiated salary standardization totaling some \$60.0 million, to absorb inflationary cost increases of 11.4% for the materials and services we buy, and compensate for the loss of some 1,100 CETA jobs and some 308 City jobs in one year. I am very proud of the fact that we can absorb these losses and non-discretionary cost increases and yet prevent, at least for one more year, a slide into the kind of public services crisis which confronts so many

other major cities. Much of the credit for this belongs to your honorable Board and I hope you will share my sense of relief that we will be able to maintain ourselves without major further service reductions for another year.

Unlike those earlier days in which an open-ended tax rate was available to balance the budget after expenditures had been approved by you, the closed-end, post-Proposition 13 era has made revenue estimation and generation an essential addition to our budget process. It is therefore appropriate to discuss our revenue situation in some detail.

As shown in Table I, General Fund Resources will increase by some \$82.9 million for 1981/82.

Table I

General Fund Resources
(000 Omitted)

	1980/81	1981/82	Change
<ol> <li>Departmental Fees-For-Services and State/Federal Subventions</li> </ol>			
for Departmental Services	\$212,473*	\$249,265*	+ \$36,792
2) General Tax Revenues	411,869	433,895	+ 22,026
3) Surplus	22,655	46,796	+ 24,141
General Fund	\$646,997	\$729,956	\$82,959

<sup>\*</sup>Excludes Muni and SFGH which are Public Service Enterprise Funds.

These revenue figures reveal a disturbing fact, one which I have previously called to your attention, and which I call to your attention again. It is that our General Fund's General Revenues, showing an increase of \$22.0 million, are increasing at a far slower pace than our costs. The fact that we are able to keep City services functioning is attributable to the fee-for-service efforts of our departments, to built-in cost-of-living escalators in Federal/State subventions and, importantly, to our having at our disposal a \$30 million surplus, a result of our conversion to a fully automated accounting system and the closing out of all old accounts that accompanied that conversion.

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Some words of caution are necessary. The ability to push fees upwards has its own limits and imposes its own obligations:

1. We are limited in that much like any private enterprise we cannot price ourselves out of the market.

We are probably at or near the top of our fee revenue raising potential this year.

2. Having come to depend on the sale of services in many departments, we are obliged to maintain a high level of performance to satisfy those users who are paying the fees.

In those Departments where we have become significantly fee dependent (Recreation and Park, MUNI, Planning, Building Inspection, etc.), this budget proposes a level of services which should maintain the confidence and meet the expectations of our customers and clients.

Two of our biggest spending departments, which together employ 6,153 civil servants are almost completely subvented by service fees and by State and Federal payments which cannot be used for other purposes:

	Budgeted Expenditures	Budgeted Fees/Subventions	9 10
Social Services	\$157,539	\$131,111	(83.5%)
Public Health	174,405	128,300	(74.0%)

This too carries with it an obligation. It is apparent that acceptance of these funds requires adherance to State/Federal staffing requirements and standards of performance. Our options with regard to these services are thus limited. This dependence is something I do not like. However, our budget recognizes and adheres to these requirements. This dependence is particularly dangerous at a time when State and Federal dollars are threatened and, as demonstrated by Table I, our own resources are not able to cover our own cost increases, much less substitute for disappearing State or Federal dollars.

Having mentioned State/Federal subventions, two major areas of uncertainty which we faced in putting this budget together must be acknowledged. The first is the State budget, the second is the Federal budget and program cut-backs being proposed:

1. With regard to the State, this budget contemplates the loss of some \$24.5 million dollars as a result of reductions in the State bail-out and contemplates no usage of the unsecured tax roll collections which we have held in escrow for three years.

It is our very firm opinion, that some considerable loss of bail out revenues will occur this year. Whether it will be in precisely the amount anticipated or occur in the manner anticipated (a loss of real property taxes for the schools) is imponderable at this writing. We have in any event done the prudent thing by not anticipating these funds. Decisions made late in Sacramento can thus be reflected in the final ordinances later this year.

2. With regard to Federal subventions, we have been unable to reflect with any precision decisions yet to be made in Washington in our budget. The two departments most immediately affected are Health and Social Services which, as I indicated earlier, are 74% to 80% subvented by threatened Federal funds. Our ability to substitute local funds for any Federal reductions is virtually zero. Thus any Federal cutbacks that may occur after our budget is adopted will require a modification of the appropriation ordinance at that time, preceded by an immediate action on the part of the Controller to reserve funds and reduce the rate of spending by these departments.

Unlike the State proposal which primarily affects our unallocated General Fund resources and thus allows us to anticipate the loss and spread it over the City departments generally, the Federal threat is to specific programs with existing client caseloads, which we cannot summarily cut-off in anticipation of yet unspecified actions by Washington.

Thus, we have dealt with one major area of uncertainty and find ourselves unable to deal with the other at this early time.

Before leaving the Revenue side, we should briefly discuss our Private Enterprise and Special Funds which are designed to be self supporting and, with the notable exception of the Municipal Railway and the County Hospital, either fully recover or more than recover their costs. It is a remarkable fact that these enterprises and special funds (which include the MUNI and SF General Hospital) now account for fully 46% of our total expenditures.

# Table II

General Fund Resources (Table I)	\$	729,956	
Less Subventions to Muni & Hospital		(93,234)	*
Net General Fund Spending	\$	636,722	(54%)
Net Enterprise & Special Fund Spending	_	541,739	(46%)
Budget Total	\$1	,178,461	(100%)

<sup>\*</sup> Includes provision for salary standardization.

I should like now to turn to our expenditures. Analyses of governmental spending patterns and much of the public discourse on the budget is based on comparisons of spending from year to year. Like all comparisons these are informative only when one compares like for like, apples with other apples rather than the proverbial apples and oranges. In budgeting terms this means that one must compare year to year spending in dollars of the same "size" or purchasing power. This is the now common practice of restating current dollars into "common" or "constant" dollars in order to eliminate the effect of inflation and to show the real changes in spending or real growth. When we restate San Francisco's Budgets into common dollars using the popularly used CPI index, some very interesting and disturbing patterns are revealed:

TABLE III

BIGHT YEAR COMPARISON OF SAN FRANCISCO BUDGETS
(RESTATED INTO CONSTANT DOLLARS)
WITH 1974/75 USED AS BASE YEAR (i.e. 100)

	Total Bud Current	lget \$	Total Buc Constant	dget \$	INUM	SFGH	Public Protection	All Other G/F	Other PSE & S/F
2015	\$ 662,980	100.0	662,980	100.0	100.0	100.0	100.0	100.0	100.0
74/5	726,674	109.6	674,095	101.6	96.1	108.3	107.3	104.7	92.7
75/6 76/7	768,636	115.9	670,128	101.1	92.4	108.7	112.2	102.1	91.6
77/8	828,731*	125.0	674,313	101.7	92.6	118.7	105.6	100.2	101.1
78/9	787,926	118.4	587,128	88.5	86.6	111.2	101.2	80.6	85.8
79/8	919,536	138.7	596,327	89.9	91.1	108.6	103.5	71.8	95.8
80/1	1,057,273*	159 <b>.5</b>	615,767	92.8	101.0	117.0	98.3	73.4	110.4
81/2	1,177,261*	177.5	615,722	92.8	104.0	114.0	100.3**	75.2	106.2

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As now becomes evident, while the budget in current dollars has grown in these eight years, the budget in real dollar terms has shrunk to 92.8% of what we were spending in 1975-76. What is particularly noteworthy about that is that different components of the budget have, in accord with our priorities, been either protected from that shrinkage or have suffered disproportionate losses in spending power. Thus, Public Protection and the MUNI has been fully protected; the hospital, in recognition of the fact that medical cost increase at a rate faster than the cost of living generally, has seen real growth. Public Service Enterprises have experienced real growth while the balance of the wholly general funded departments have suffered a loss of a full 24.8% in real spendable dollars.

<sup>\*</sup>Excludes budgeted reserves.

<sup>\*\*</sup>Including Emergency Supplemental.

Another way to look at expenditures is to examine City employments, and I can report to you that City positions are significantly reduced for the second year in a row.

We are in the second year of an effort to reduce city positions. Exemptions from that effort are few. They are: first uniformed police; second, MUNI and PUC employments designed to improve MUNI service; and third, and on a limited basis, employments for those "fee-for-service" departments where a level of service commensurate with the fee paid must be delivered. Even in these latter departments we have been tightening up and positions in these departments are reduced this year as well. The major position reductions will show in the administrative departments and in those service departments which are totally dependent on the General Fund.

TABLE IV

AUTHORIZED POSITION CHANGES 1980-81 TO 1981-82

Police - Uniformed	+91
MUNI/PUC	+33
Planning Department	+ 9
Courts	+ 7*
Water Pollution Control	+12
All Other	<b>-</b> 460
CETA (Estimate) -1	,100

\*Courts do not submit their budget to the Mayor.

A more detailed schedule is attached hereto as an attachment. I should point out however, that these summary figures are net figures on a department-wide basis. There are, with our concurrence, many hundreds of changes in classifications and substitutions of job classes within departments and between different units of the same department. We have generally encouraged these

where the changes produce a more efficient mix of skills, where they save money or are needed to reflect changes in operating conditions. In all cases except as mentioned below, these switches have resulted in a net <u>loss</u> of positions on a departmental basis.

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The Board should know why we are allowing certain departments to increase employments while most others are forced to do with fewer. It is in every case a carefully deliberated decision. I would like to cover each of these situations in detail:

POLICE: (Net Gain of 4 positions, add 91 Uniformed, delete 87 Civilian)

My absolute top priority is to increase the Police presence on the street. We therefore have authorized 1,971 Uniformed positions, enough to satisfy the demands of the consent decree. We have provided sufficient funds to keep the Academy going at full strength every day of the year. If the rate of attrition is less than expected, we have a chance of meeting our goal of 1971 uniformed men and women on duty by the end of 1981-82. If attrition reaches to the 192 officers which we believe is the maximum, we will nonetheless be graduating 224 new officers this year and thus we will see an increase of at least 32 (and up to 68) uniformed officers on the street this year.

We will also see more uniformed and plainclothes officers on the MUNI. This budget ends the MUNI Transit Guard program and substitutes enough funds to put an equivalent of 50 sworn officers (in addition to the 13 already assigned) on the MUNI detail. We anticipate 90,000 sworn patrol hours on MUNI vehicles and anticipate making 7,300 arrests, compared to a total of 1,000 arrests anticipated for all of 1980-81. We are continuing the vehicle replacement program this year (50 marked, 55 unmarked) as well as replacing 117 PIC radios. We have targeted a reduced "A" call response time at Northern, Richmond and Ingleside Stations and have set a goal of a further 3.3% reduction in street crime, on top of the 3.0% reduction set as an objective for 1980-81 which we have every indication we will meet.

MUNI/PUC: (Net gain 33 Positions)

We struggled long and hard with the MUNI/PUC budget. No one public service touches on the lives of so many of our people as often and as directly as the MUNI. Last year we substantially increased the fare, with an explicit guarantee that services would improve. They have, and we want to protect and build on that improvement. Accordingly, we have funded the same number of operator hours (adjusted for the targeted increase in the driving hour ratio to 85% from 83%) as were provided for 1980-81. We have, in addition, funded 24 positions for a continuation of the Transit Line Coordinator program, albeit only for the those major lines not already covered by this program, rather than the whole system as requested. We believe that training of operators and supervisors is a key to better service and to claims reduction and, therefore, are providing 7 new training instructors. The investment in maintenance personnel made in the last two years is now paying off in terms of greater vehicle availability and reduced road calls on all modes. While not as serious as in 1978-79, Diesels remain a problem. We are accordingly providing 6 additional positions to the Equipment Maintenance Division. We are providing 3 positions to the Facilities Maintenance Division all of them connected to Metro Station and Signal System Maintenance. In the Central Office, we are funding 4 positions to continue the provision of a classification/testing personnel unit within PUC and one added position in the Financial Management area to handle what we hope will continue to be a flow of capital grant projects from Washington, most particularly for the reconstruction of our Cable Car System (These authorizations are partially offset by other position deletions). Elsewhere in the budget we are also providing the funds necessary to complete the electrification of the 55 line.

Other Departments which have a significant increase in employments again reflect my priorities:

Department of Planning: (Net Gain 9 Positions)

The Planning Department raised its fee structure sufficiently to fund nine new employments. These will be assigned to the Project Review program where we have set performance objectives requiring that the average time to process an EIR be reduced from 455 to the statutory 365 days, and that condo subdivision

processing time be cut by 1/3 and preliminary negative declaration processing time be cut by 50%. If these performance objectives are met, the earlier addition of completed construction to the tax rolls will generate far more each year than the payrolls involved, to say nothing of the fact that a major irritant to builders and developers will be removed. Other new staff will be assigned to the Code Compliance program where we have established performance objectives which would require that 90% of code violation complaints be investigated within 7 days and that 75% of the violation cases be completed in 40 days. Only 5% of cases meet these goals today. The new staff time will also be devoted to developing the new housing program I announced in March of this year.

# WATER POLLUTION CONTROL (12 Positions)

The Cleanwater program is obviously dependent on continued Federal/State funds if we are to build the later stages of the plan. There is some uncertainty as to this, as we all know. We have, however, providently built the system so that individual portions of it can function as they are completed. We expect that the South East plant will come on line during the fiscal year. We are authorizing a net of 12 new positions for the new plant but providing only enough funds to phase these in as the year progresses.

With regard to the Sewer Program, I am delighted, at this time, to advise you that this budget will not require any increase in the sewer service charge this year. Surpluses in the Fund (\$5.1 million) combined with very substantial interest earnings, which the City Attorney confirm may be used for current expenses, bring a welcome respite from the continous round of increases we have experienced in this onerous fee.

# STREET CLEANING

A sure sign of deteriorating City services are filthy and unkempt streets. I have made a special effort to assure that our streets are kept as clean and litter-free as this windy city allows. The fact that our streets do look good is in large measure attributable to the crews of CETA funded street sweepers

who have supplemented our regular city crews. These CETA men and women will be lost to us this year. I am determined not to let that result in an unattractive urban landscape. Accordingly, we have provided better than \$1 million to the Department of Public Works to employ full and part-time street sweepers, purchasing sufficient hours to maintain the level of street cleanliness we have achieved this year. We are also providing for the conversion to three new mechanical street-sweeping areas. There are sufficient vacant positions and position deletions to allow for this without an increase in net positions in the department.

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#### THE CONTROLLER

It is appropriate to mention the personnel situation in the Controller's Office. Due to the elimination of numerous vacant positions in the EDP Division, the department as a whole shows a reduction. This should not be misconstrued. The major and highly desirable reorganization and strengthening of the Controller's Office will continue. We now have our new accounting system firmly in place and the time has come to capitalize on it. It is our intention to publish Comprehensive Financial Statements in accord with Governmental Accounting and Financial Reporting Standards for the first time in the City's history. Our newly created Audit Committee has assisted in the selection of whole new teams of independent auditors. One of our objectives is to have our audited financial statements published in a reasonable time of six months after year-end. The City will submit its financial statements to the Municipal Finance Officers of America and apply to join those selected few cities which have achieved a "Certificate of Conformance". Should we be certified, it would put us at the forefront of the well managed cities in the country with respect to our accounting and financial reporting requirements. We have indeed come a very long way in a few short years.

There are three other departments which I wish to mention before closing. They are the always sensitive Fire Department, Library System and the Department of Public Health.

#### FIRE DEPARTMENT

I am convinced that we have authorized enough firefighting strength to meet our needs. I am convinced also that the men of the Fire Department assigned to the suppression duties are dedicated to their life-saving roles. I believe that we should not further reduce the level of personnel committed to suppression and accordingly we are funding a full class of the fighters starting immediately after the start of the fiscal year. The question of station location and personnel assignments continues to be a matter of concern to me. The Commission has, with my approval contracted with Public Technology, Inc. for a station siting study. This will be completed during the year and guide our budget deliberations in the future. The Commission has undertaken a careful study, involving all parties concerned, to determine which positions other than in the suppression program can be civilianized. The purpose of any such steps would be to free H-2's and other ranks now desk-bound to the stations. We have every reason to believe that certain such changes can agreeably be made.

# PUBLIC LIBRARY

San Franciscans care deeply about Library services. I share that concern. The current financing crisis of the library must be understood to have its roots not so much in the general fund constraints we have had to impose on all City departments as in the very large number of CETA employees whom the Library is losing. These men and women have supplemented the regular library staff and have made it possible for us to offer the currently available level of services. All of that CETA staff will be lost to us. The cost of replacing these employees with City funded postions on a permanent basis is impossible for us to assume. It is also not clear to me, or to the Commission or to library management that the present configuration of hours and locations is best designed to provide effective lending and reference services to those who use the system. We tend to cling to what we know because it is comforting; we protect what we are familiar with even though it is entirely likely that change may improve, and improve significantly, the library services that we can offer even as we save considerable sum of dollars doing it. It is possible to believe that collections can be strengthened, that more professional librarian

hours can be made available, that neglected populations such as the vision impaired and hearing impaired can better be served if we are willing to take a considered look at what we ought to offer and at what locations. The Library Commission, the Friends of the Library and Keep Libraries Alive are all cooperating on a commissioned study which should answer these questions. They have asked that we not act precipitously in this budget pending the outcome of the study. The City Librarian estimates that the required public process will take up to eight months. We have provided the necessary funds to buy that time. We have done so by allowing authorized but vacant positions to remain and by providing temporary money so that the CETA replacements are employed on a temporary basis during this interim time.

#### DEPARTMENT OF HEALTH

The Department of Public Health is our single biggest employer - 4,571 employees and our biggest spending Department as well (\$174 million). Departmental employment totals are down by some 49 employments. There are many personnel changes within programs and between units; however, the Department adhered to our request for a net decrease in employments for 1981-82.

The single most important factor for 81/82 is the very large increase in Federal/State reimbursements at Laguna Honda - projected to increase to \$25.2 million from a budgeted \$13.6 million in the current year.

Table IV Revenue/Tax Comparisons Department of Public Health (000 Omitted)

	EXPEND.	1981/82 Budge	t TAX SUPPORT	198	0/81 Budget REVENUE	TAX SUPPORT
Central Office	\$ 26,160 <sup>(1)</sup>	\$ 7,321(1)	\$18,839	\$ 22,421	\$ 6,100	\$16,321
Emergency Services	4,583	301	4,282	4,404	301	4,103
Laguna Honda Hosp.	33,923	25,250	8,673	28,707	13,663	15,044
SF General Hospital	77,855 (2)	39,932	37,923	72,766	39,384	33,382
Comm. Mental Health	28,791	23,085	5,706	26,434	22,749	3,685
AB-8 (BAIL-OUT)		_29,317	(29.317)		27,938	(27,938)
	\$171,312(1)	\$125,206(1)	\$46,106	\$154.732	\$110,135	\$44.597

<sup>(1)</sup> Excludes \$3,093 in transfers from SFGH & CMHS.

<sup>(2)</sup> Includes for \$1.0 million for settlement with Nurses.

Thus total Departmental expenditures will increase by some \$16.5 million representing salary standardization and other inflation in medical costs, while the required tax support increases by only \$1.5 million. Again, a word of extreme caution is necessary here. The preponderent source of revenues for both Laguna Honda Hosptial and San Francisco General Hospital are Medi/Cal-Medicare. Both programs are under intense scrutiny by State and Federal funding agencies. This budget does not contemplate any changes in Medi/Cal-Medicare reimbursement formulas. Should these be forthcoming during the budget year; drastic program reductions would become necessary as mentioned earlier in this message.

As to departmental programs, I am pleased to tell you that the full scale operation of Clarendon Hall has already reduced waiting lists from 322 to 210. The service level at Laguna Honda will remain generally high. We are authorizing sufficient substituted positions to increase their financial management capability to insure that the new sources of revenues by which we have funded this budget are realized.

At San Francisco General Hospital where revenues have <u>not</u> increased, we are making the most stringent efforts to contain costs. Hiring freezes have been instituted in non-essential programs and will continue into the year. The recently negotiated settlement allows us finally to attract Registered Nurses to City service and the freeze, of course, does not extend to them. The management of the Hospital is seeking to reorganize certain services to cut costs or to increase productivity and a number of lay-offs in non-patient care classes may result. We will do all we can to accomplish this through attrition or transfer.

In allocating its available resources, the department made an effort to maintain Mental Health Services at or near current levels. This has necessitated a further assumption of declining federal grants by the City. In response to the priorities of this administration, the emphasis at CMHS will change from outpatient indirect services to inpatient and direct care services.

The only other Departmental net increases in positions appproved by my office (we do not approve the Courts' budgets) are a net increase of 2 positions assigned to the new noise monitoring project at the Airport, one clerical position for the Chief Administrative Officer, and 2 clerical positions for the Rent Arbitration Board which had been supported in part by CETA personnel now withdrawn.

Finally, I want to address a problem of far less visibility but of great concern to me. That is the investment, or rather lack of investment, we make in the infrastructure of the City. Our buildings, roads and other structures continue to deteriorate at a far greater pace than we are able to repair or replace them, a problem long familiar to us as "deferred maintenance."

In the 1980/81 budget we were able to propose only some \$2,000,000 of general fund facilities maintenance/capital outlay spending. This year I propose to more than double that amount to \$4.4 million. We are able to do so because of the foresight of the Board of Supervisors in establishing a Capital Reserve Account with General Fund moneys trimmed from last year's budget. That reserve account was established at \$2.7 million and the budget proposes to use \$2.2 million for capital items, including the long sought roof repair at the DeYoung Museum (\$750,000). The remaining projects have been selected essentially in the priority order suggested by the Capital Improvements Advisory Committee. I would point out in this regard that our budget for the first time displays the six year Capital budget as requested.

This has been a long and perhaps complicated message. Deservedly so, because we are dealing with a complicated subject and because I view the budget as the primary expression of our administration's intentions.

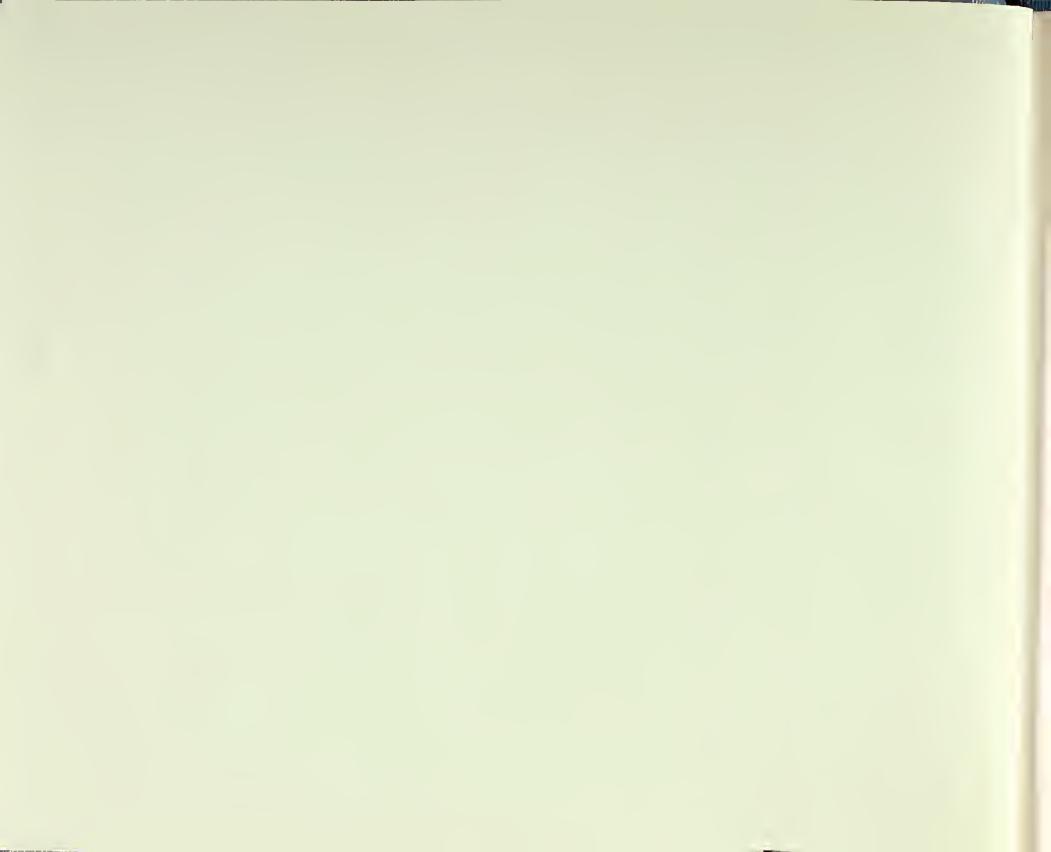
As you prepare for your deliberation on this proposal, we are for our part ready to help you in any way possible.

Dianne Feinstein

Mayor

#### SUMMARY OF CHANGES IN AUTHORIZED POSITIONS

•	80/81	81/82	Change		80/81	81/82	Change
ard of Supervisors	58	58		Academy of Sciences	18	9	-9
sessor	117	111	-6	Fine Arts Museum	85	81	-4
ty Attorney	123	121	-2	Asian Arts	15	15	
strict Attorney	289	280*	-9	Law Library	3	3	
olic Defender	68	68*		Rent Arbitration Board	3	5	+2
eriff	404	402*	-2	CAO	16	17	+1
unty Education	1	1		Real Estate	35	35	
easurer/Tax Collector	145	125	-20	Weights & Measures	15	14	-1
ntroller	548	465	-83	Coroner	31	31	
perior Court	120	120		Electricity	112	103	<b>-</b> 9
nicipal Court	237	243	+6	Recorder	19	19	
venile Court	284	275 <b>*</b>	-9	Public Admin/Guardian	25	25	
ult Probation	111	103*	-8	Registrar	18	18	
unty/Superior	123	124	+1	Public Health	4620	4571	-49
Court Clerk				Public Works	1299	1244	<b>-</b> 55
yor	78	68	-10	Cleanwater	453	465	+12
rport	828	830	+2	Purchaser	213	210	-3
t Commission	30	22	-8	Convention Facilities	25	25	
ty Planning	65	74	+9			20671	200
vil Service	97	97		Civilian	21070	20671	-399
re	1636	1636		Police Officers	1880	1971	+91
tch Hetchy	163	162	-1	Police officers			
alth Service	40	34	-6	TOTAL	22950**	22642**	-308
man Rights Commission	12	12					
nicipal Railway	3431	3452	+21				
rking Authority	3	3					
rmit Appeals	2 .	. 2					
lice: Uniformed	1880	1971	+91	* Does not include any po	ositions wh	ich are fu	nded by
Civilian	807	720*	-87	Emergency Crime Package	e adopted 1	ate in 198	1.
rt	223	211	-12				
blic Utilities	515	527	+12	**Excludes Commission on	the Aging.		
blic Library	481	481					
creation/Park	780	776	-4				
tirement System	84	73	-11				
cial Services	1637	1582	-55				
r Memorial	45	43	-2				
ter	471	471					
atus of Women	1	1					
ght, Heat & Power	8	8					



# A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

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#### OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1981-82 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1981-82 Budget book has the following major features:

#### Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1981-82, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

# Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan. For those who have asked in the past for a summary of the Mayor's recommendations, one now exists.

# Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy" - when included in total budgets, these large one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan. Line-item explanations for FM/CIP are also presented separately in the detailed volume.

# Gross vs. Net Budgets

A "gross" budget includes <u>all</u> expenditures made by a department. A "net" budget includes all expenditures <u>except</u> Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures.

# Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Expenditures" are shown on some reports. These generally represent State and Federal grants received by the department.

# Budget Columns

Most of the budget columns are self-explanatory; two require explanation. The Revised Budget includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the current fiscal year. The Revised Budget is not an up-to-date total, since additional supplementals have been enacted since January.

The Service Maintenance Level was designed to answer the question, "What would it cost in the budget year for the department to provide the same level of service as in the curent year?" Service, however, can be defined either absolutely (e.g., the same number of applications processed) or relatively (e.g., a success rate of 90%). Where service is defined in relative terms, the Maintenance Level sometimes contains the resources to support an increased level of effort (based on the projection of an increased workload).

A Cautionary Note: Most departments are preparing true program budgets for the first time this year. This means that for 1979-80 and 1980-81 there was no program budget information available for comparisons. To facilitate comparisons, departments were asked to re-cast their 1979-80 and 1980-81 budget history and show the history as if they had been operating in the same programs as are shown for 1981-82. The details in the 1979-80 and 1980-81 columns, therefore, represent approximations; in total, however, they are very close to the actual figures.

# VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

# Citywide Revenue/Expenditure Summaries

This intial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

- Report 710 Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and Other Sources (principally, fees and charges).
- Report 712 Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.
- Report 714 Expenditures by Fund shows direct (net) expenditures as they are made.
- Report 716 Sources and Uses of Funds links together Reports 712 and 714. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.
- Report 718 Expenditures by Category and Object shows direct expenditures for each Object of expenditure for the City as a whole.
- Report 720 Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.
- Report 722 Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.
- Report 724 Operating Expenditures by MSA and Fund Group show the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 730 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 736 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

# Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the sevices provided by the department.

# Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1981-82 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1981-82 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

#### VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain <a href="net\_operating">net\_operating</a> expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 740 - Departmental Revenues by Fund shows the amount a department collects in each of its revenue accounts. Sub-total amounts link this report to the revenue summary for the department shown in Volume I.

Report 101 - Department Program Summary shows the net operating expenditures for each program. These are the same as in Volume I.

Report 102 - Department/Division Summary by Major Category provides revenue, expenditure, and employement summaries at the level of appropriation. Where appropriation is made at the Division level, a separate report is prepared for each Division.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Report 101.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 770 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by Object within funding source.

Report 774 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

- A Existing full-time position.
- B Existing position paid a premium rate.
- C Existing part-time position.
- G "New" position (in the budget); currently funded by a grant.
- N New full-time position.
- P New part-time position.
- Q "New" position (in the budget); has been created in the second half of the current fiscal year.
- R Reassignment from one Division or Department to another.
- S Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

Report 780 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

# Section VII: Six-Year Capital Expenditure Plan

This section of the report contains a department-by-department listing of FM/CIP requests (Report 782) as well as explanations for each of the projects requested for 1981-82.

MSA	90 PUBLIC PROTECTION GROUP	MSA	93 COMMUNITY HEALTH GROUP
	RICT ATTORNEY	63 PUBL	IC HEALTH CENTRAL OFFICE
	IC DEFENOER		GENCY HOSPITALS
06 SHER]			NA HONDA
	RIOR COURT	86 SAN	FRANCISCO GENERAL HOSPITAL
	CIPAL COURT	87 Conn	UNITY MENTAL HEALTH
	FILE COURT FROBATION		
15 COGHT			
	DEPARTMENT		
30 POLIC			
73 COUNT	AGRICULTURE-WEIGHTS & MEASURES	MSA	O/ CHATHER A PROPERTIES OF COM-
/→ CC234	ER		94 CULTURE & RECREATION GROUP
79 PUBLI	C AOMINISTRATOR GUARDIAN	07 COUNT 26 APT C	Y EDUCATION OFFICE OMMISSION
			C LIBRARY
		42 RECRE	ATION AND PARK COMMISSION
		H RAW OH	EMORIAL
iA.	91 PUBLIC WORKS, TRANSPORT & COMMERCE	60 ACADE	HY OF SCIENCES
		61 FIRE	ARTS MUSEUMS
27 AIRPOR	₹₹	62 ASIAN	ART MUSEUM
32 НЕТСН	HETCHY PROJECT	63 LAH L	IBRARY
38 MUNICI	PAL PAILHAY	93 CONVE	NTION FACILITIES MANAGEMENT
30 BYAKIM	G AUTHORITY		,
37 PERMIT	APPEALS		
39 PORT	NITTI TYTER AND T		
40 PUBLIC	UTILITIES COMMISSION DEPARTMENT		
49 FUC 170	GHT HEAT AND POWER	MSA	95 GENERAL ADMINISTRATION & FINANCE (
75 ELECTR	ICITY		TIMICE (
GO PUBLIC		01 BOARO	OF SUPERVISORS
92 CLEAN N	HATER PROGRAM	02 ASSESS	OR
		03 CITY A	TTORNEY
		OG TREASUR	RER-TAX COLLECTOR
		09 CONTROL	LLER
		25 MAYOR	
		29 CITY PL	LANNING
k	92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	30 CIVIL S	SERVICE OVER THE SERVICE
		LA DETTOCH	SERVICE SYSTEM MENT SYSTEM
26 COMMISS	SION ON AGING	70 C40	101 3191EU
34 HUMAN R	RIGHTS COMMISSION	71 REAL ES	STATE
45 SOLIAL	SERVICES	78 RECORDE	
	SION ON THE STATUS OF WOMEN	80 REGISTR	
46 COMMISS	OU THE STATUS OF MOMEN		
46 COMMISS	BITRATION BOARO	32 RECOROS	

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Dept.	No. & Title	Summary	Detail
13	Adult Probation	61	1158
72	County Agriculture	100	1406
74	Coroner	103	1424
15	County Clerk	65	1183
04	District Attorney	41	1001
31	Fire Department	67	1201
12	Juvenile Court	57	1122
11	Municipal Court	55	1113
38	Police Department	73	1248
79	Public Administrator/Guardian	106	1441
05	Public Defender	47	1049
06	Sheriff	50	1067
10	Superior Court	53	1100

# SECTION 2 - PUBLIC WORKS

Dept. No. & Title	Summary	Detail
27 Airport	163 143 112 141 115 121 123 125 130 148 138	1456 2073 1768 1507 1758 1539 1601 1613 1623 1666 1812 1730
26 Commission on Aging	165 183 166 185	2097 2240 2103 2247 2114
SECTION 4 - COMMUNITY HEALTH		
87 Community Mental Health	211 187 es. 209	2412 2421 2254 2410 2465

# SECTION 5 - CULTURE & RECREATION

Dept. No. & Title	Summary	Detail
Academy of Sciences	<ul><li>233</li><li>261</li><li>265</li><li>232</li><li>259</li><li>263</li><li>235</li><li>240</li></ul>	2909 2733 2930 2948 2727 2917 2941 2744 2766 2894
SECTION 6 - GENERAL ADMINISTRATION & FINAN	CE	
Assessor	. 269 . 317 . 277 . 300 . 306 . 287 . 310 . 295 . 327 . 320 . 322 . 326 . 324 . 313	2981 2963 3319 3008 3215 3249 3101 3271 3175 3394 3351 3366 3389 3378 3294 3033
SECTION 7 - SIX-YEAR CAPITAL EXPENDITURE F	PLAN	
Report 780 - FM/CIP by CIAC Priority Report 782 - FM/CIP Projects by Department	331	<b>-</b> 3456



# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

CITY-WIDE REVENUE/EXPENDITURE SUMMARIES

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# 1981-82 BUDGET SUMMARY

# Revenues (All Funds)

Regular Revenues Use of Surplus (+) Addition to Surplus (-) Other Adjustments to Surplus (+)	\$1,103,865,733 78,334,506 5,626,512 1,887,350 *
Net Revenues	\$1,178,461,077

# Expenditures (All Funds)

Regular Expenditures Mislabeled Contribution FM/CIP Reserves Other Expenditure Adjustments	\$1,107,486,109 24,000 46,001,312 23,062,306 1,887,350 *
Net Expenditures	\$1,178,461,077

<sup>\*</sup>Represents adjustments to the balancing entries for General Fund Capital expenditures and Workers' Compensation.

## C1TY & COUNTY OF SAN FRANCISCO

PAGE: 1

CITYWIDE NET BUDGETED REVENUES BY SOURCE

F1SCAL YEAR 1981-82

CATEGORY REVENUE SOURCE	F/Y 1979-80 * F1SCAL YEAR 1980-81 * ******* F1SCAL YEAR 1981-82 ******* OR1GINAL REVISED HIGH MAINTENANCE MAYOR'S ACTUAL BUDGET BUDGET REQUEST LEVEL RECOMMENDED
60 STATE & FEOERAL SUBVENTIONS	261,142,527 289,241,198 289,559,409 310,566,820 307,567,419 308,284,660,
61 LOCAL TAXES	350,171,388 347,222,537 347,222,537 349,396,798 349,396,798 349,389,798
92 OTHER REVENUES	383,495,394 414,370,970 416,298,417 455,785,389 451,613,715 446,191,275
GRAND TOTALS	1,050,834,705* 1,115,749,007* 1,103,865,733* 994.809.309* 1.053.080.363* 1,108,577,932*

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### CITYWIDE NET BUDGETED REVENUES BY FUNOS

CATEGORY MAJOR FUND	F/Y 1979-80 ACTUAL	ORIGINAL BUDGET	REVISEO 8UDGET	HIGH REQUEST	MAINTENANCE	81-82 ****** MAYOR'S RECOMMENDED
01000 GENERAL FUND	445,618,025		437,709,483		459,440,829	461,768,030
02001 HOTEL TAX FUND	29,615,661	24,500,000	24,500,000	25,435,000	25,435,000	25,435,000
02091 GAS TAX FUND	5,352,417	7,069,600	7,069,600	6,940,000	7,069,600	6,130,000
02092 ROAO FUND	3,714,566	3,963,600	3,971,788	3,917,400	3,963,600	3,448,000
02221 OPEN SPACE FUND	284,210	4,816,101	4,816,101	5,145,300	5,145,300	5,145,300
02222 CANDLESTICK PARK FUND	1,613,285	1,595,000	1,595,000	2,057,000	2,057,000	2,050,000
02999 OTHER SPECIAL FUND REVENUES	151,861,621	171,317,700	171,349,689	194,811,399	193,160,705	193,898,059
07000 DEBT SERVICE FUND	27,714,795	26,283,946	26,283,946	24,473,296	24,473,296	24,473,296
08000 INTRAGOVERNMENTAL SERVICE FUNO	989,005	0	680,020	0	0	250,000
30000 AIRPORT FUND	88,825,476	109,109,000	109,109,000	89,304,000	88,893,000	83,722,500
31000 MUNICIPAL RAILWAY FUND			91,850,156			
32000 WATER FUND			42,025,000			
33000 HETCH HETCHY FUND			30,200,000			
34000 S. F. HARBOR FUNO			20,605,000			
35000 CLEAN WATER FUND			41,932,000			
36000 HOSPITAL FUND			39,383,580			
GRAND TOTALS	1, 994,809,309*	050,834,705¥ 1,	1, 053,080,363*	115,749,007* 1,	1, 108,577,932*	103,865,733*

1

## CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1979-80	* FISCAL YEA	R 1980-81 *	***** FISC	AL YEAR 198	1-82 ******	
DEPARTMENT  FND GROUP/FUND 01000 GENERAL FUND 01 BOARD DF SUPERVISORS 02 A5SESSOR 03 CITY ATTORNEY 04 DISTRICT ATTORNEY 05 PUBLIC DEFENDER 06 SHERIFF 07 COUNTY EDUCATION DFFICE 08 TREASURER-TAX COLLECTOR 09 CONTROLLER 10 SUPERIOR COURT 11 MUNICIPAL COURT 12 JUVENILE COURT 13 ADULT PROBATION 15 COUNTY CLERK 25 MAYOR 26 COMMISSION ON AGING 28 ART COMMISSION 29 CITY PLANNING 30 CIVIL SERVICE 31 FIRE OEPARTMENT 34 HUMAN RIGHTS COMMISSION 37 PERMIT APPEALS 38 POLICE 41 PUBLIC LIBRARY 42 RECREATION AND PARK CDMMISSION 44 RETIREMENT SYSTEM 45 SOCIAL SERVICES 46 WAR MEMORIAL 48 COMMISSION ON THE STATUS OF WOMEN 60 ACAOEMY OF SCIENCES 61 FINE ARTS MUSEUMS 62 ASIAN ART MUSEUM 63 LAW LIBRARY 65 RENT ARBITRATION BOARD 70 CAO 71 REAL ESTATE 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES 74 CORONER 75 ELECTRICITY 78 RECORDER	ACTUAL	DRIGINAL BUDGET	BUDGET	REQUEST	LEVEL	RECOMMENDED	
CHOLD CHOUR CENEDAL FIND							
OF BOARD DE SHEEPVISDES	1.820.439	2,275,220	2,276,408	2,629,269	2,632,448	2,629,269	
O2 AESESEND	3,272,002	3,374,860	3,403,862	3,696,787	4,035,751	3,480,736	
AZ CITY ATTORNEY	1,906,333	1.896.628	1,982,833	2,031,150	2,079,327	2,030,866	
05 CITT ATTORNET	7,685,385	8.708.155	8,659,326	9,490,585	9,938,626	9,293,931	
OF DUDITO DEFENDED	2,263,766	2,706,726	2,880,085	2,928,908	2,928,908	2,924,423	
of Energe	11,636,419	12,576,298	12,752,625	15,303,957	14,734,156	15,042,907	
OF COUNTY CONCATION DEFICE	926,461	315.785	315,785	324,185	324,185	324,185	
AN TREASURED TAY COLLECTOR	3.740.307	3.874.868	3,939,146	4,050,884	4,289,993	4,223,819	
08 TREASURER-TAX COLLECTOR	12.647.184	15,283,810	16,494,604	16,886,460	16,653,531	16,083,945	
09 CUNTRULLER	4.722.262	5.118.100	5,120,907	5,916,780	5,916,780	5,916,780	
10 SUPERIOR COURT	A.884.136	10.466.473	10,264,265	11,947,727	11,947,727	11,471,727	
11 MUNICIPAL COURT	7.410.120	7.864.928	7,910,786	8,022,536	8,465,972	7,849,921	
12 JUVENILE COURT	2.539.247	2.897.845	2,975,931	2,926,774	3,371,575	2,911,533	
13 ADULT PROBATION	2,337,647	2.891.075	2.894.940	3,580,410	3,549,919	3,580,41 <b>0</b>	
15 CDUNTY CLERK	2,340,114	2.145.606	2,271,040	2,369,254	2,542,189	2,303,575	
25 MAYOR	2,070,007	2,105,000	109.507	0	0	0	
26 COMMISSION ON AGING	414 242	747 141	435.793	502,631	544,832	445,425	
28 ART COMMISSION	410,242	1 577 942	1.410.943	2.634.202	2,289,029	2,438,339	
29 CITY PLANNING	1,382,028	2 7/0 270	7,370,893	2,934,299	3,454,201	2,891,062	
30 CIVIL SERVICE	2,418,527	2,747,670	74 30E.040	77.243.251	76,528,486	77,404,398	
31 FIRE DEPARTMENT	/6,8//,/86	770 001	70,303,700	7,7,243,601	459,461	414,735	
34 HUMAN RIGHTS COMMISSION	3/5,330	3/0,001	75.200	127,352	127,402	127,037	
37 PERMIT APPEALS	68,922	59,700	105 274 306	111.168.491	102,170,384	111,041,107	
38 POLICE	96,124,507	103,032,433	203,270,374	8.363.406	9,753,157	8,985,902	
41 PUBLIC LIBRARY	7,864,727	0,235,401	0,442,710	24.517.758	23,498,750	23,927,489	
42 RECREATION AND PARK COMMISSION	19,401,224	20,808,149	4 482 495	A.379.351	8,635,347	8,476,891	
44 RETIREMENT SYSTEM	7,968,747	0,410,242	166 465 882	160,130,668	157,790,662	157,559,381	
45 SOCIAL SERVICES	124,437,870	138,094,510	1 7/7 107	3.620.890	3,797,170	3,034,240	
46 WAR MEMORIAL	1,177,590	1,591,011	1,747,307	37,710	33,994	37,710	
48 COMMISSION ON THE STATUS OF WOMEN	63,024	27,819	20,004	886.960	1,564,607	886,960	
60 ACADEMY OF SCIENCES	1,253,095	848,313	20011707	2.852.519	3,468,662	3,234,621	
61 FINE ARTS MUSEUMS	2,117,032	2,0/1,66/	2,377,027	765.769	930,903	508,652	
62 ASIAN ART MUSEUM	444,054	422,427	100 052	115.158	115,065	115,158	
63 LAW LIBRARY	92,602	100,952	100,932	196,313	196,313	196,313	
A5 RENT ARBITRATION BOARD	82,984	135,983	137,717	1.145.896	1,094,573	1,365,894	
70 CAO	993,099	1,033,291	1,033,271	220.558	231,436	229,558	
71 DEAL ESTATE	493,458	497,848	490,040	/18.099	439,627	409,199	
72 COUNTY ACRICHITHEE-WEIGHTS & MEASURES	381,992	404,008	404,105	1 117 070	1.117.079	1,114,679	
76 CODONED	829,041	974,766	9/3,084	2 007 064	3.240.999	3,063,482	
75 ELECTRICITY	2,395,688	2,684,481	2,810,408	2,703,707 231 200	443,169	438,739	
70 DECORDED	344,148	400,489	523,561	, 443,107 746 EB7	732,992	766,583	
TO DUDITE ADMINISTRATOR GUAROTAN	610,283	675,519	6/5,519	1 074 444	2,255,125	1,892,066	
14 MODELC WRITHING CONFORM	3,419,096	1,286,230	1,821,679	1 25 000	125,000	125,000	
OU REGISTRAK	86,826	88,000	88,000	1 25,000	28.670.075	29,305,707	
64 RECORDS CENTER CENTER OFFICE	21,012,270	25,318,372	25,270,663	29,432,472	4.58A.1A7	4,583,287	
85 PUBLIC HEALIN CENTRAL OFFICE	3,644,579	4,404,026	4,416,285	4,500,107	76.564.079	33,976,036	
84 EMERGENCY HUSPITALS	21,773,288	28,747,269	28,585,317	34,564,077	34,507,077	33,7.0,000	
71 REAL ESTATE 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES 74 CORONER 75 ELECTRICITY 78 RECOROER 79 PUBLIC ADMINISTRATOR GUAROIAN 80 REGISTRAR 82 RECORDS CENTER 83 PUBLIC HEALTH CENTRAL OFFICE 84 EMERGENCY HOSPITALS 85 LAGUNA HONDA	3,644,579 21,773,288	4,404,026 28,747,269	4,416,285 28,585,317	4,588,187 34,564,077	34,564,079	33,976,036	

# CITYWIDE NET BUDGETED EXPENDITURE BY FUND

		PAL ILAK 1701				
DEPARTMENT END GROUP/FUND 01000 GENERAL FUND	F/Y 1979-80	* FISCAL YEA	R 1980-81 *	***** FIS(	CAL YEAR 198	SI-82 *****
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	LEVEL	RECOMMENDED
FND GROUP/FUND 01000 GENERAL FUND  86 SAN FRANCISCO GENERAL HOSPITAL  87 COMMUNITY MENTAL HEALTH  90 PUBLIC WORKS  91 PURCHASER  93 CONVENTION FACILITIES MANAGEMENT  99 GENERAL FUND UNALLOCATED	109,800 23,299,317 7,558,164	0 24,589,176 9,532,252	451,745 25,457,965 9,574,813	0 28,806,667 I6,662,035	0 29,770,I49 I6,228,799	0 28,790,634 13,258,185
93 CONVENTION FACILITIES MANAGEMENT 99 GENERAL FUND UNALLOCATED	921,236	1,318,149 1,019,097 2,856,365	1,321,463 1,046,758 29,500	2,329,296 1,352,362 0	2,112,594 1,510,812 0	1,592,069 I,106,100 0
TOTAL: FND GROUP/FUND 01000	508,II8,757*	55I,889,446*	565,510,069*	623,893,091*	615,894,207*	613,810,665*
GROUP/FUND 02001 HOTEL TAX FUND 08 TREASURER-TAX COLLECTOR 28 ART COMMISSION 70 CAD	44,096 0 3,902,797	48,436 0 3,000,000	48,436 189,410 2,820,390	49,991 0	50,I55 0	49,991
TOTAL: FND GROUP/FUND 02001	3,946,893*	3,048,436*	3,058,236*	3,349,99 <u>1</u> *	3,22 <b>5,</b> 523*	3,649,991×
GROUP/FUND 02091 GAS TAX FUND 90 PUBLIC WORKS	5,705,448	7,016,327	7,771,171	I1,814,T28	12.054 677	7 707 61/
TOTAL: FND GROUP/FUND 02091	5,705,448*	7,016,32 <b>7</b> *	7,77I,171*	11,814,128*	12,054,433×	7,383,216*
GROUP/FUND 02092 ROAD FUND 49 PUC LIGHT HEAT AND POWER 90 PUBLIC WORKS	320,258 5,527,974	0 8,538,960	567,548- 8,936,260	0 8,394,113	0 9,319,443	0 8,130,I18
1 0 1 A L. FND GROUP/FUND 02092	5,848,232*	8,538,960*	8,368,712*	8,394,113*	9,319,44 <b>3</b> *	8,130,118*
GROUP/FUND 02221 OPEN SPACE FUND 42 RECREATION AND PARK COMMISSION	I,995,822	4,416,957	5,656,006	5,269,394	5,269,394	5,145,299
O T A L: FND GROUP/FUND 0222I	I,995,822*	4,416,957*	5,656,006*	5,269,394*	5,269,394*	5,145,299*
GROUP/FUND 02222 CANDLESTICK PARK FUND 42 RECREATION AND PARK COMMISSION	2,405,167	3,273,392	3,370,279	3,973,174	3,904,474	3,849,174
TOTAL: FND GROUP/FUND 02222	2,405,167*	3,273,392*	3,370,279*	3,973,174*	3,904,474*	3,849,174*
GROUP/FUND 02999 OTHER SPECIAL FUND REVENUES 03 CITY ATTORNEY 06 SHERIFF						0

### CITYWIDE NET BUDGETEO EXPENDITURE BY FUNO

	F/Y 1979-80	* FISCAL YEAR	? 1980-81 * >	«××××× FISC	L YEAR 198	1-82 *****	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	HIGH N	AINTENANCE LEVEL I	MAYOR'S RECOMMENDEO	
FND GROUP/FUND 02999 DTHER SPECIAL FUND REVENU	 IFS		·				
FND GROUP/FUNO 02999 DTHER SPECIAL FUNO REVENUE 25 MAYOR 26 COMMISSION ON AGING 28 ART COMMISSION 34 HUMAN RIGHTS COMMISSION 36 PARKING AUTHORITY 38 POLICE 42 RECREATION AND PARK COMMISSION 47 WATER DEPARTMENT 61 FINE ARTS MUSEUMS 62 ASIAN ART MUSEUM 70 CAO 71 REAL ESTATE	167.300	n	1.100.246	177.003	177,003	160,000	
26 COMMISSION ON AGING	75,949	n	3,328,401	177,003	0	0	
28 ART COMMISSION	813,536	51.859	681,052	46,000	61,000	46,000	
34 HUMAN RIGHTS COMMISSION	023,330	01,00,	31.553	32,336	32,336	32,336	
36 PARKING AUTHORITY	322,124	291,217	1.736.760	2,593,156	2,592,433	325,566	
38 POLICE	114.715	0	50.373	0	0	0	
42 PECPEATION AND PARK COMMISSION	500,992	869,527	996,949	2,979,348	2,934,348	2,959,348	
47 WATER DEPARTMENT	8,261	007,527	29,499	0	0	0	
AT ETNE ARTS MUSEUMS	294,927	88.010	539,406	98,411	98,411	98,411	
62 ASTAN ART MUSEUM	182,000	00,010	36.000	0	0	0	
70 CAO	7,710,221	13,976,350	25,879,515	12,877,681	12,877,681	11,803,734	
71 DEAL ESTATE	56.098	56.203	56,203	211,670	211,670	211,670	
70 DECODOED	33,0,0	00,200	00,200	100,000	100,000	100,000	
97 COMMINITY MENTAL HEALTH	1.80%	ň	Ď	0	0	0	
62 ASIAN ART MUSEUM 70 CAO 71 REAL ESTATE 78 RECOROER 87 COMMUNITY MENTAL HEALTH 93 CONVENTION FACILITIES MANAGEMENT	0	ő	0	2,506,030	17,063	2,506,030	
TOTAL: FND GROUP/FUND 02999	10,400,258*	15,333,166*	34,884,464*	21,621,635*	19,101,945*	18,243,095*	
ND GROUP/FUND 07000 OEBT SERVICE FUND 70 CAO	26,886,866	25,927,755	25,927,755	24,154,613	24,154,613	24,154,613	
T D T A L: FNO GRDUP/FUND 07000							
	FUND 0 2,948,072-0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
NO GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE	FUND		_	_			
03 CITY ATTORNEY	0	0	0	0	U	0	
03 CITY ATTORNEY 09 CONTROLLER	2,948,072-	0	0	0	U	0	
12 JUVENILE COURT	0	0	0	0	U	U	
13 ADULT PROBATION	0	0	0	0	0	0	
25 MAYOR	0	0	13,796	0	U	0	
28 ART COMMISSION	0	0	0	0	U	0	
30 CIVII SERVICE	0	0	0	0	U	U	
33 HEALTH SERVICE SYSTEM	0	0	0	0	0	0	
34 HUMAN RIGHTS COMMISSION	0	0	0	0	0	0	
40 PUBLIC HITH TIES COMMISSION	0	20,000-	11,532	24,000-	24,000-	24,000~	
42 PECPEATION AND PARK COMMISSION	0	0	0	0	0	0	
AA DETIDEMENT SYSTEM	989,005	0	680,020	0	0	250,000	
09 CONTROLLER 12 JUVENILE COURT 13 ADULT PROBATION 25 MAYOR 28 ART COMMISSION 30 CIVIL SERVICE 33 HEALTH SERVICE SYSTEM 34 HUMAN RIGHTS COMMISSION 40 PUBLIC UTILITIES COMMISSION 42 RECREATION AND PARK COMMISSION 44 RETIREMENT SYSTEM 45 SOCIAL SERVICES 49 PUC LIGHT HEAT AND POWER 70 CAO	0	0	0	0	0	0	
49 SOCIAL SERVICES	0	4,923,740	4,923,740	2,676,769	3,567,944	7,848,814	
					U	0	
70 CAU	0	0	0	0	0	0	
71 KEAL ESTATE	0	0	0	0	0	0	
70 CAO 71 REAL ESTATE 75 ELECTRICITY 83 PUBLIC HEALTH CENTRAL OFFICE 84 EMERGENCY HOSPITALS	0	0	0	0	0		
83 PUBLIC REALIN CENTRAL OFFICE	0	0	0	0	0	0	
84 EMERGENCY HOSPITALS 85 LAGUNA HONOA	0	0	0	0	0	0	

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

### FISCAL YEAR 1981-82

DEPARTMENT	F/Y 1979-80 ACTUAL	* FISCAL YEA DRIGINAL 8UDGET	R 1980-81 * REVISEO BUDGET	HIGH	MAINTENANCE	31-82 ****** MAYOR'S RECOMMENDED
DEPARTICAL						
FND GRDUP/FUND 08000 INTRAGDVERNMENTAL SERVICE	FUND	700.00/	•	0	0	0
90 PUBLIC WORKS 91 PURCHASER	17/ 0/7	799,296	250 621	0	0	•
92 CLEAN WATER PROGRAM	1/4,20/-	0	237,021	0	0	
52 CLEAN WATER PROGRAM	U	U	o o	0	v	Ů
T D T A L: FND GRDUP/FUND 08000	2,133,334-	5,703,036*	5,888,7 <b>09</b> *	2,652,769	€ 3,543,944×	8,074,814*
ND GRDUP/FUND 30000 AIRPORT FUND						
27 AIRPORT	52,797,316	126,138,032	151,746,989	79,701,449	79,279,794	74,519,388
31 FIRE DEPARTMENT	3,136,903	3,049,685	3,349,717	3,402,375	3,402,375	3,402,375
42 ASTAN ART MUCEUM	0	0	0	0	0 0 0 139,927	70,097
91 PURCHASER	64 704	0	5,000	0	0	0
12 CONCHAULK	06,386	129,208	129,238	139,927	139,927	139,927
27 AIRPORT 31 FIRE DEPARTMENT 38 POLICE 62 ASIAN ART MUSEUM 91 PURCHASER TOTAL: FND GROUP/FUND 30000	56,000,605*	129,316,925*	155,230,944*	83,243,751*	82,822,096*	78,131,787*
GROUP/FUND 31000 MUNICIPAL RAILWAY FUND						
35 MUNICIPAL RAILWAY	99,278,907 ]	128,092,053	135,423,089	143,059,181	146,470,959	1/1 507 001
91 PURCHASER	479,750	657,298	658,693	714,819	714,819	714.819
O T A L: FND GROUP/FUND 31000						
					, , , , , ,	
D GROUP/FUND 32000 WATER FUND						
47 WATER DEPARTMENT	24,155,592	32.000.641	40 507 007			
91 PURCHASER	76.735	112.027	40,503,903	37,914,483	37,958,372	37,535,264
0 = 4 4	, , 33	116,767	117,45/	126,581	126,581	126,581
O T A L: FND GRDUP/FUND 32000	24,232,327*	32,202,388*	40,616,830*	38,041,064*	38,084,953*	37,661,845*
GRDUP/FUND 33000 HETCH HETCHY FUND						
32 HETCH HETCHY PROJECT 91 PURCHASER	18,190,363 32,340	32,598,344	41,233,048	50,645,457	50.656.200	E0 077 703
		,	011/00	67,560	47 540	4 = -4 -
D T A L: FND GRDUP/FUND 33000	18.222 7074	70 / 50 / 55		, = -	0,,507	07,509
D T A L: FND GRDUP/FUND 33000	10,222,703*	32,659,679 <del>*</del>	41,294,798*	50,713,026*	50,723,867*	50,100,950*
GRDUP/FUND 34000 S. F. HAR8OR FUND						
31 FIRE DEPARTMENT 39 PORT	567,462	694,467	694,468	401 075	691,935	
D T A L: FND GROUP/FUND 34000			,152	,-03,842	22,263,842	21,982,762
D T A L: FND GRDUP/FUND 34000	14,750,686*	20,370,527*	22,754,600*	22,955,777*	22.055 7774	20 /7/ /07::
				,,,,,,,,,	CC)733)///*	22,6/4,697*

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### CITYWIDE NET SUDGETED EXPENDITURE SY FUND

### FISCAL YEAR 1981-82

	F/Y 1979-80 * FISCAL YEAR 1980-81 * ****** FISCAL YEAR 1981-82 ******* ORIGINAL REVISED HIGH MAINTENANCE MAYOR'S
DEPARTMENT	ACTUAL 8UDGET 8UDGET REQUEST LEVEL RECOMMENDED
FND GROUP/FUND 35000 CLEAN WATER FUND	
90 PUBLIC WORKS	9,367,676 19,932,822 20,942,741 30,924,689 27,626,725 29,773,365
92 CLEAN WATER PROGRAM	17,506,714 23,203,557 23,203,557 24,136,415 24,234,339 24,136,415
T O T A L: FND GROUP/FUND 35000	26,874,390* 43,136,379* 44,146,298* 55,061,104* 51,861,064* 53,909,780*
FND GROUP/FUND 36000 HOSPITAL FUND	
86 SAN FRANCISCO GENERAL HOSPITAL	61,522,492 72,709,472 73,720,372 78,548,756 80,106,862 76,180,235
91 PURCHASER	0 56,122 56,122 75,242 75,242 75,242
TOTAL: FND GROUP/FUND 36000	61,522,492* 72,765,594* 73,776,494* 78,623,998* 80,182,104* 76,255,477*
GRAND TOTALS	1,084,348,318* 1,177,535,628* 1,153,487,421*
	864,535,969* 1,174,337,147* 1,170,283,615*

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50URCES AND U5E5 OF MAJOR FUNDS FISCAL YEAR 1981-82 (EXPENDITURES ARE SHOWN AS NEGATIVES)

CEMEDAL LEGGED ACCOUNT	F/Y 1979-80 ACTUAL	ORIGINAL	REVISED	HIGH		MAYOR'S RECONMENDED	
GENERAL LEOGER ACCOUNT	ACTUAL						
FND GROUP/FUND 01000 GENERAL FUND 401 ESTIMATED REVENUES 402 REVENUE TRANSFERS IN 404 EQUITY TRANSFERS IN 405 CONTRIBUTION REVENUE 431 REVENUE TRANSFERS OUT 433 EQUITY TRANSFERS OUT 434 CONTRIBUTION APPROPRIATIONS 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATION5 490 ADDITION TO SURPLUS 491 RESERVES 495 USE OF 5URPLUS							
401 ESTIMATED REVENUES	445,618,025	437,379,178	437,709,483	463,076,010	459,440,829	461,768,030	
402 REVENUE TRANSFERS IN	146,857,455	163,893,211	165,888,110	189,503,875	187,962,649	183,025,535	
404 EQUITY TRANSFERS IN	8,500,000	10,000,000	10,000,000	21,600,000	21,600,000	21,600,000	
405 CONTRIBUTION REVENUE	11,801,716	11,476,722	11,476,722	11,442,021	11,442,021	11,442,021	
431 REVENUE TRANSFERS OUT	8,481,231-	0	11,446,553-	. 0	0	0	
433 EQUITY TRANSFERS OUT	2,154,226-	0	0	0	0	0	
434 CUNIKIBUTION APPROPRIATIONS	30,282,301-	68,456,920-	75,794,317-	91,241,471-	98,752,530-	88,757,895-	
438 REGULAR EXPENDITURES	507,511,321-	549,033,081-	562,145,070-	611,814,116-	603,815,232-	609,447,981-	
492 ADOLTZON TO SUDDING	607,436-	2,856,365-	3,364,999-	12,078,975-	12,078,975-	4,362,684-	
470 ADDITION TO SURPLUS	0	417,484-	417,484-	0	0	0	
491 KEDEKVED	0	26,386,141-	26,386,141-	25,800,000-	25,800,000-	22,062,650-	
495 USE OF SURPLUS	0	24,400,880	58,269,500	55,312,656	64,471,036	46,795,624	
T O T A L: FND GROUP/FUND 01000	63,770,681*	0*	3,456,251*	0*	4,46 <b>9,</b> 798*	0*	
						·	
FND GROUP/FUND 02001 HOTEL TAX FUND							
401 ESTIMATED REVENUES	29,615,661	24,500,000	26.500.000	SE 47E 000	05 (50 00)		
401 ESTIMATED REVENUES 431 REVENUE TRANSFERS OUT	19,691,896-	21,450,475-	21 /50 225	25,435,000	25,435,000	25,435,000	
438 REGULAR EXPENDITURES	29,615,661 19,691,896- 3,946,893- 5,976,872-	3,048,434-	7 0E0 07/	22,085,009-	22,209,477-	21,785,009-	
490 AODITION TO SURPLUS	5,976,872-	0,040,450	2,020,236-	3,349,991-	3,225,523-	3,649,991-	
491 RESERVE5	0	1.089-	1 000	0	0	0	
495 USE OF SURPLUS	0	1,007-	1,009-	0	0	0	
TOTAL: END CROUD /FIRID COORS			14,550	U	0	0	
431 REVENUE TRANSFERS OUT 438 REGULAR EXPENDITURES 490 AODITION TO SURPLUS 491 RESERVES 495 USE OF SURPLUS TOTAL: FND GROUP/FUND 02001	0*	0*	0×	0*	0*	0*	
E145							
401 ESTIMATED REVENUES	= ==						
402 REVENUE TRANSFERS TH	5,352,417	7,069,600	7,069,600	6,940,000	7,069,600	/ 170 000	
438 REGULAR EXPENDITURES	0	0	518,862	0	7,007,000	0,130,000	
442 CAPITAL PROJECTS APPROPRATIONS	5,301,448-	6,418,827-	7,173,671-	7,864,128-	8.106 A77	7 007 07 (	
490 ADDITION TO SURPLUS	404,000-	597,500-	597,500-	3,950,000-	3 050 000	7,283,216-	
491 RESERVES	0	48,465-	0	0	3,730,000-	100,000-	
49S USE OF 5URPLUS	0	4,808-	4,808-	0	U	0	
	353,031	190,517	190,517	4,874,128	0 004 077	0	
FND GROUP/FUND 02091 GA5 TAX FUND 401 ESTIMATED REVENUE5 402 REVENUE TRANSFERS IN 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATION5 490 ADDITION TO SURPLU5 491 RESERVES 495 USE OF 5URPLUS T 0 T A L: FND GROUP/FUND 02091	A.v.			1,0,1,120	4,784,833	1,253,216	
T O T A L: FND GROUP/FUND 02091	U*	190,517*	0×	0*	0*	0*	,
END GROUP/EURD GOODS TO							
401 ESTIMATED DEVENUES							
401 ESTIMATED REVENUES 402 REVENUE TRANSFERS IN 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS 490 ADDITION TO SURPLUS 491 RESERVES	3,714,866	3,963,600	3.071 700				
438 REGILAR EVENDATURES	4,400,000	5,172,000	S 455 474	3,917,400	3,963,600	3,448,000	
442 CAPITAL PROJECTS APPROPRIE	5,808,659-	8,538,960-	9 450 57-	5,522,000	5,522,000	\$,522,000	
490 ADDITION TO SUPPLIE	39,573-	0	204 04 7	8,394,113-	9,319,443-	8,130,118-	
491 RESERVES	2,266,334-	S80.238-	200,863	0	0	0	
	0	16.402-	300,238-	1,045,287-	166,187-	839,882-	
		,402-	10,402-	1,045,287-	0	0	

### SDURCES AND USES OF MAJOR FUNOS FISCAL YEAR 1981-82 (EXPENDITURES ARE SHOWN AS NEGATIVES)

	F/Y 1979-80 *		1980-81 * *	***** FISCA	L YEAR 1981-	82 ******	
GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUOGET			AINTENANCE LEVEL R	ECOMMENOED	
ND GROUP/FUND 02092 ROAO FUND							
T O T A L: FND GROUP/FUND 02092	0*	0*	461,870*	0*	0*	0*	
D GROUP/FUND 02221 OPEN SPACE FUND							
401 ESTIMATED REVENUES	284,210	4,816,101	4,816,101	5,145,300	5,145,300	5,145,300	
431 REVENUE IRANSPERS OUT	980,277-	0	2,156,235-	0	0	0	
A DECLUAR EVERNINTTHREE	81,827-	956,957-	956,957-	1,231,294-	0	1,231,293-	
IPPO IPPO APPODED ATTOMS	1 017 005-	7 440 000-	4.600.040-	4.038.100-	4.038.100-	3,914,000-	
490 ADOITION TO SURPLUS	0	636,405-	0	0	0	1-	
490 ADDITION TO SURPLUS 495 USE OF SURPLUS	2,691,889	237,261	2,996,140	124,094	124,094	0	
T O T A L: FND GROUP/FUND 02221	0*	0*	0*	0*	0*	0*	
D GROUP/FUND 02222 CANDLESTICK PARK FUND							
401 ESTIMATED REVENUES	1,613,285	1,595,000	1,595,000	2,057,000	2,057,000	2,050,000	
401 ESITIMIED REVENUES	1,605,144	1.526.350	1,526,350	1,584,600	1,584,600	1,584,600	
402 REVENUE TRANSFERS IN 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS	. 700 000	0 077 700	2 074 040-	3.06A.174=	2.999.474-	5.034.1/4=	
438 REGULAR EXPENDITURES	82.268-	400,000-	495,410-	905,000-	905,000-	815,000-	
442 CAPITAL PROJECTS APPROPRATIONS	02,200	5,480-	5,480-	0	0	0	
491 RESERVES 495 USE OF SURPLUS	813,262	157,522	254,409	331,574	262,874	815,000- 0 214,574	
T O T A L: FND GROUP/FUND 02222	1,626,524*	0*	0*	0*	0*	0*	
THE STATE OF THE CHECKAL FIRM DEVI	ENNIES						
ND GROUP/FUND 02999 OTHER SPECIAL FUND REVIOUS 401 ESTIMATED REVENUES	161.861.621	171.317.700	171,349,689	194,811,399	193,160,705	193,898,059	
401 ESTIMATED REVENUES	14.231.965	15,551,350	15,551,350	18,002,100	18,002,100	18,002,100	
402 REVENUE TRANSFERS IN	125,032,648-	169,604,936-	172,046,107-	192,527,566-	190,861,872-	191,674,226-	
431 REVENUE TRANSFERS DUT	2,404,891-	1,049,057-	8,337,472-	5,832,476-	3,312,786-	5,785,473-	
438 REGULAR EXPENDITURES	7.701.367-	14,284,109-	26,546,992-	15,789,159-	15,789,159-	12,457,622-	
442 CAPITAL PROJECTS APPROPRATIONS	32.0E7.0A3-	2,587,268-	211,193	3,054,922-	4,452,939-	3,377,686-	
490 ADDITION TO SURPLUS	0	91,541-	91,541-	73,900-	73,900-	73,900-	
ADDITION OF SURPLUS  401 ESTIMATED REVENUES  402 REVENUE TRANSFERS IN  431 REVENUE TRANSFERS DUT  438 REGULAR EXPENDITURES  442 CAPITAL PROJECTS APPROPRATIONS  490 AODITION TO SURPLUS  491 RESERVES  495 USE OF SURPLUS	0	747,861	19,187,895	4,464,524	3,327,851	1,468,748	
TOTAL: FND GROUP/FUND 02999	1,197,303-	0*	721,985-	0*	0 ×	0*	
TOTAL: FND GROUP/FUND 02999							
ND GROUP/FUND 07000 DEBT SERVICE FUND	27,714,795	26,283,946	26,283,946	24,473,296	24,473,296	24,473,296	
401 ESTIMATED REVENUES							
438 REGULAR EXPENDITURES 490 ADDITION TO SURPLUS	827,929-	0	0	0	0	0	
490 ADDITION TO SURPLUS 491 RESERVES	26,886,866- 827,929- 0	356,191-	356,191-	318,683-	318,683-	318,683-	
TOTAL: FND GROUP/FUND 07000	0*	0*	0*	. 0×	; 0≯	÷ 0*	

SDURCES AND USES DF MAJDR FUNDS FISCAL YEAR 1981-82 (EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEDGER ACCDUNT	F/Y 1979-80 ACTUAL	* FISCAL YEA DRIGINAL BUDGET	R 1980-81 * REVISED BUDGET	****** FISC HIGH REQUEST	AL YEAR 1981 MAINTENANCE LEVEL	-82 ****** MAYDR'S RECOMMENDED	
OCHERAL REDOLL MODELL							
FND GRDUP/FUND 08000 INTRAGDVERNMENTAL SERVICE 401 ESTIMATED REVENUES 405 CDNTRIBUTION REVENUE 421 I.D. RECOVERY APPROPRIATIONS 433 EQUITY TRANSFERS DUT 434 CONTRIBUTION APPROFRIATIONS 439 REGULAR EXPENDITURES	989,005 0	5,723,036	680,020 4,923,740	0 2,676,769	0 3,867,944	250,000 7,848,814 126,684,436	
431 EQUITY TRANSFERS DUT  434 CONTRIBUTION APPROPRIATIONS  439 REGILLAR EXPENDITURES	0 0 68,416,826-	0 20,000- 94,152,862-	140,000- 20,000- 143,501,866-	- 0 - 24,000- -138,244,440-	0 24,000- 135,404,224-	0 24,000- 134,759,250-	
T D T A L: FND GRDUP/FUND 08000	3,122,339*	• 0×	444,949-	- 0×	0*	0*	
FND GRDUP/FUND 30000 AIRPDRT FUND 401 ESTIMATED REVENUES 402 REVENUE TRANSFERS IN 421 I.D. RECOVERY APPRDPRIATIONS 431 REVENUE TRANSFERS DUT 433 EQUITY TRANSFERS DUT 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPRDPRATIONS 490 ADDITION TO SURPLUS 491 RESERVES 495 USE DF SURPLUS T D T A L: FND GRDUP/FUND 30000	88,825,476 1,534,635 3,155,190 368,015- 2,000,000- 58,610,196- 545,599-	109,109,000 0 385,156 0 2,000,000- 89,686,671- 40,015,410-	109,109,000 4,794,017 2,766,019 1,310,035- 2,000,000- 96,905,564- 61,091,399-	89,304,000 0 25,834,563 - 0 - 4,000,000 -108,086,014 - 992,300	88,893,000 0 25,833,427 0 4,000,000- 107,663,223- 992,300-	83,722,500 0 25,906,688 0 4,000,000- 103,046,175- 992,300-	
490 ADDITION TO SURPLUS 491 RESERVES 498 USE DF SURPLUS T D T A L: FND GRDUP/FUND 30000	31,991,491- 0 0	1,393,997- 442,742- 0 24,044,664-	0 442,742- 20,686,40S - 24,394,299-	1,805,071- - 255,178- 0	1,815,726- 255,178- 0	1,335,535- 255,178- 0	
FNO GROUP/FUND - 31000 MUNICIPAL RAILWAY FUND 401 ESTIMATED REVENUES 40S CDNTRIBUTION REVENUE 431 REVENUE TRANSFERS DUT 434 CONTRIBUTION APPROPRIATIONS 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS 490 ADDITION TO SURPLUS 495 USE OF SURPLUS	54,097,277 0 13,214- 99,7S8,657- 0 22,897,41S-	34,264,370 0 0 123,580,271- 5,169,080- 27,021- 4,000,000	40,491,485 116,861 0 124,914,392 11,167,390 27,021 4,000,000	94,201,000 49,573,000 - 0 -142,976,000- - 798,000- 0	54,634,778 0 0 146,387,778- 798,000-	49,610,900 0 0 -141,708,900- 603,000- 0	
I D I A L. FND GRDUP/FUND 31000	0*	142,998*	115,977	* O>	F 0∋	· 0*	+
FND GROUP/FUND 32000 WATER FUND 401 ESTIMATED REVENUES 421 I.O. RECOVERY APPROPRIATIONS 431 REVENUE TRANSFERS DUT 433 EQUITY TRANSFERS DUT 434 CONTRIBUTION APPROPRIATIONS 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS	45,991,350 \$84,483 \$7,700- 0 5,541,134- 20,\$14,474- 4,302,336-	42,025,000 0 \$,500,000- 0 5,606,296- 24,410,388- 7,792,000-	42,025,000 729,487 15,627,092 200,000 5,593,796 25,975,783 15,370,534	43,775,000 0 6,380,000- 0 6,502,631- 28,885,864- 9,455,500-	43,775,000 0 6,380,000 0 6,502,631 28,629,453 9,488,800	43,775,000 0 - 6,380,000- 0 - 6,502,631- 28,206,345- 9,455,500-	

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PAGE: 4

#### SOURCES AND U5ES OF MAJOR FUNDS FISCAL YEAR 1981-82 (EXPENDITURES ARE SHOWN AS NEGATIVES)

	F/Y 1979-80						
GENERAL LEDGER ACCOUNT	4071141	ORIGINAL			MAINTENANCE		
GENERAL LEDGER ACCOUNT		BUDGET	BUDGET			RECOMMENDED	
FND GROUP/FUND 32000 WATER FUND							
490 ADDITION TO SURPLUS	16,160,189-	0 438,8 <b>51</b> -	0	0	0	0	
TAT KEDEKATO					Ö	_	
495 USE OF SURPLUS	0	1,722,535	20,451,569	7,148,695	7,192,584	6,769,476	
T O T A L: FND GROUP/FUND 32000	0*	0×	0*	0*	0*	0*	
FND GROUP/FUND 33000 HETCH HETCHY FUND							
	39,321,796	30,200,000	30,200,000	49,537,252	49,537,252	49,537,252	
AND DEVENUE TRANSFERS IN	0,,521,70	5.500.000	5.500.000	6,380,000	6,380,000	6,380,000	
402 T D DECOVERY APPROPRIATIONS	45,095	217,100	434.317	0	0	0	
AZZ DEVENUE TRANSFERS OUT	46,000-	0	920,959-	0	0	0	
401 ESTIMATED REVENUES 402 REVENUE TRANSFERS IN 421 I.D. RECOVERY APPROPRIATIONS 431 REVENUE TRANSFERS OUT 433 EQUITY TRANSFERS OUT 434 CONTRIBUTION APPROPRIATIONS 438 REGULAR EXPENDITURES	6.500.000-	8,000,000-	8,000,000-	17,600,000-	17,600,000-	17,600,000-	
AZA CONTETENTION APPROPRIATIONS	6,239,673-	5,850,426-	5,840,831-	4,939,390-	4,939,390-	4,939,390-	
AZA DECILIAD EVDENDITIDES	17.693.293-	26.530.579-	27,369,422-	41,391,826-	41,402,667-	40,779,750-	
438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS	574.505-	6.346.200-	14.359.693-	9,321,200-	9,321,200-	9,321,200-	
490 ADDITION TO SURPLUS	8,313,420-	0,310,240	0,000	0	0	0	
491 RESERVES	0,313,120	208.419-	208,419-	0	0	0	
495 USE OF SURPLUS	8,313,420- 0 0	11,235,624	20,782,224	17,335,164	17,346,005	16,723,088	
T O T A L: FND GROUP/FUND 33000	0×	217,100*	217,217*	0*	0*	0*	
FND GROUP/FUND 34000 S. F. HARBOR FUND							
AND ESTIMATED DEVENIES	20,490,265	20,605,000	20,605,000	22,800,000	22,800,000	22,800,000	
421 I.D. RECOVERY APPROPRIATIONS 431 REVENUE TRANSFERS OUT 438 REGULAR EXPENDITURES	5,280	0	0	0	0	0	
431 REVENUE TRANSFERS OUT	0	0	41,655-	0	0	0	
438 REGILLAR EXPENDITURES	14 POE 4EE	20 070 527-	21.004.952-	22.955.777→	22.955.///-	22,6/4,69/=	
442 CAPITAL PROJECTS APPROPRATIONS	160,511- 5,739,579-	300,000-	849,648-	0	0	0	
490 ADDITION TO SUPPLUS	5,739,579-	170,475-	0	0	0	73,408-	
490 ADDITION TO SURPLUS 491 RESERVES	0	63,998-	63,998-	51,895-	51,895-	51,895-	
495 USE OF SUPPLUS	5,739, <b>579</b> - 0 0	0	2,255,253	207,672	207,672	0	
TO TAL: FND GROUP/FUND 34000	0*	0*	0*	0*	. 0×	· 0*	
FND GROUP/FUND 35000 CLEAN WATER FUND	33,574,327	A1 072 000	41.932.000	50.344.054	50.344.054	48,800,000	
401 ESTIMATED REVENUES	33,574,327 25,878,505-	70 774 770	41,752,000	51,261,104-	48,061,064-	50,109,780-	
401 ESTIMATED REVENUES 438 REGULAR EXPENDITURES							
442 CAPITAL PROJECTS APPROPRATIONS	995,885- 6,699,937- 0 0	3,000,000-		J,000,000	0,000,000	0	
490 ADDITION TO SURPLUS	6,699,937-	0 000 (01	2.000.421-	n	n	0	
491 RESERVES	0	3,205,000	4 214 919	4.717.050	1,517,010	5,109,780	
495 USE OF SURPLUS							
TOTAL: FND GROUP/FUND 35000	0×	0*	0*	0*	: 0¥	· 0*	

SOURCES AND USES OF MAJOR FUNDS FISCAL YEAR 1981-82 (EXPENDITURES ARE SHOWN AS NEGATIVES)

GENERAL LEOGER ACCOUNT	F/Y 1979-80 ACTUAL	OKIGINAL	REVISEO	****** FISC HIGH REQUEST	MAINTENANCE	1-82 ****** MAYOR'S RECOMMENOED	
FNO GROUP/FUNO 36000 HOSPITAL FUND 401 ESTIMATEO REVENUES 405 CONTRIBUTION REVENUE 421 I.O. RECOVERY APPROPRIATIONS 431 REVENUE TRANSFERS OUT 438 REGULAR EXPENDITURES 442 CAPITAL PROJECTS APPROPRATIONS 491 RESERVES TOTAL: FNO GROUP/FUNO 36000	195,238 0 61,591,332- 126,398- 0	10,818 0 72,067,412-	650,449 143,217- 73,702,341-	75,887,298- 2,736,700-	39,932,296 40,549,808 0	39,932,296 36,623,181 0 0 76,075,477-	~
36000	310*	0*	43,835-	0*	0*	0*	
GRANO TOTALS	67,322,551*	23,494,049-	21,353,753-	0*	4,469,798*	0*	

# CITYWIDE NET BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

	F/Y 1979-80	* FISCAL YEA	R 1980-81 *	***** FISC	AL YEAR 1983	L-82 ****** MAYOR'S	
OBJECT OBJECT TITLE	ACTUAL	BUOGET	BUNGET	REQUEST	LEVEL F	RECOMMENDED	
CATEGORY 01 PERSONAL SERVICES  001 PERM SALARIES-MISC  002 PERM SALARIES-UNIF  003 PERM SALARIES-CRAFT  004 PERM SALARIES-PLAT  010 OVERTIME  012 HOLIOAY PAY  013 EXT WORK WEEK  014 OIFFERENTIAL PAY  016 IN LIEU SICK LEAVE  017 RETROACTIVE PERSONAL SERVICES  020 TEMPORARY SALARIES  040 FEES AND OTHER COMPENSATION  060 MANDATORY FRINGE BENEFITS							
001 PERM SALARIES-MISC	193,952,271	265,770,563	295,436,432	310,096,979	312,937,684	306,298,569	
002 PERM SALARIES-UNIF	73,631,004	81,920,511	81,185,607	83,965,902	76,802,006	84,169,642	
003 PERM SALARIES-CRAFT	41,294,885	56,869,509	58,063,356	57,553,778	58,063,673	57,212,299	
004 PERM SALARIES-PLAT	40,091,377	44,797,092	44,777,833	45,622,664	46,710,526	43,694,492	
010 OVERTIME	3,461,364	4,886,493	6,444,775	6,891,801	6,312,116	6,687,118	
012 HOLIOAY PAY	4,358,135	5,715,743	5,986,530	5,860,172	6,278,966	5,874,628	
013 EXT WORK WEEK	2,349,993	1,336,719	1,882,303	1,822,823	727,205	1,822,823	
014 DIFFERENTIAL PAY	243,368	350,359	350,359	471,872	471,872	471,872	
016 IN LIEU SICK LEAVE	1,788,212	108,070	2,238,600	78,996	139,899	78,996	
017 RETROACTIVE PERSONAL SERVICES	11,961,364	0	2,091,178	984	16,498	984	
020 TEMPORARY SALARIES	15,748,163	17,782,725	23,493,422	21,709,207	20,470,159	24,564,893	
040 FEFS AND OTHER COMPENSATION	1,640,314	1,574,784	1,734,217	1,964,448	2,039,308	1,964,448	
OAO MANDATORY FRINGE BENEFITS	157,019,965	173,037,248	182,125,867	183,698,539	182,802,605	183,225,506	
070 OTHER FRINGE BENEFITS	2,288,580	2,300,000	2,300,000	2,000,000	2,000,000	2,000,000	
VI VI VIII VIII VIII VIII VIII VIII VI						-20 0// 070	
T O T A L: CATEGORY 01	549,828,995*	656,449,816*	708,110,479*	721,738,165*	715,772,517*	/18,066,2/0*	
CATEGORY 00 OVERHEAD							
CATEGORY US OVERHEAD	395.442	4.933.956	8.411.591	1,932,221	2,886,259	1,932,221	
001 OTUTOTON OUTBUEAD	954.144	1,167,253	1,167,253	3,087,967	2,585,389	3,021,733	
092 CITY-MIDE OVERHEAD	0	0	0	1,703,763	1,486,871	1,506,613	
CATEGORY 09 OVERHEAD 090 DEPARTMENT OVERHEAD 091 OIVISION OVERHEAD 092 CITY-WIOE OVERHEAD						/ //0 5/74	
TOTAL: CATEGORY 09	1,349,586*	6,101,209*	9,578,844*	6,723,951*	6,758,517*	0,400,50/*	
CATEGORY 30 CONTRACTUAL SERVICES							
100 DEDEESSTONAL SERVICES	14,470,842	12,254,803	18,656,339	15,727,514	16,066,600	14,789,747	
100 PROFESSIONAL SERVICES	20,390,075	21,367,846	21,897,626	25,473,803	26,269,187	25,473,803	
CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 101 MEDICAL SERVICES CONTRACTS 109 OTHER CONTRACTUAL SERVICES	21,225,611	30,641,420	32,778,559	40,846,918	39,696,590	40,444,226	
			77 770 F06Y	, 00 000 03EX	: 00 030.377*	80.707.776*	
T O T A L: CATEGORY 10	56,086,528*	64,264,069*	: /3,334,544	02,040,235	(02,032,377	00,707,770	
CATEGORY 12 OTHER CURRENT EXPENDITURES 110 LOCAL SHARE - GRANTS 111 USE OF EMPL CARS 112 TRAVEL 120 OTHER SERVICES 130 MATERIALS AND SUPPLIES 140 FIXED CHARGES 144 MEMBERSHIP OUES 145 JUDGMENTS ~ CLAIMS 146 RENTAL OF PROPERTY 150 AFDC-GENERAL ASSISTANCE 151 AFDC-SPECIAL SERVICES	S						
110 LOCAL CHARE _ CDANTS	190,645	105,050	56,067	0	45,000	0	
110 LUCAL STARE - GRANTS	303,062	290,744	308,964	348,477	368,066	346,532	
111 USE OF EMPL CARS	85,319	166,334	234,340	405,765	407,460	255,944	
112 TRAVEL	12,814,350	16,137,874	11,390,876	18,460,187	18,387,794	18,593,959	
170 MATERIALS AND SUBDITES	31,900,923	44,835,540	47,442,372	54,090,211	52,468,627	53,589,352	
100 ELAED CHADGES	16,819,658	10,203,096	15,080,838	13,032,927	13,027,772	12,990,577	
140 FIXED CHARGES	150,795	197,595	204,541	234,368	231,067	232,173	
144 HEUREKOUTE - CLAIMS	6,369,141	7,153,988	8,551,276	6,611,070	6,611,070	6,611,070	
145 JUDGRENIS ~ CLAINS	5,031,442	5,521,209	5,728,000	5,353,881	5,351,017	5,359,035	
140 KENIAL UF PROPERTI	56,371,593	67,392,000	69,392,000	71,556,000	71,556,000	71,556,000	
151 AFDC-SPECIAL SERVICES	15,370	45,000	45,000	45,000	45,000	45,000	
TOT WING-OLFOTAF OFKATOFA							

# CITYWIDE NET BUOGETED EXPENDITURES BY CATEGORY AND OBJECT

			F/Y 1979-80	* FISCAL YEA	R 1980-81 *	**** FI50	AL YEAR 198	31-82 ******	
OBJECT	OBJECT TITLE		ACTUAL	ORIGINAL BUDGET	BUDGET	REQUEST	LEVEL	RECOMMENDED	
CATEGORY	12 OTHER CU LEDC-WIN TRAINING ALL. LENERAL ASSISTANCE OSTER CARE DOPTION AID ID TO BLIND-015A8LED PECIAL CIRC AID-015ABL AY CARE ASSISTANCE ONE SFUGEES-REPATRIATION A NDO-CHINESE REFUGEE AI OSTER HOME PLACEMENT URCHASE-RESALE LEC TRANS SVC CHARGE EVOLVING FUND TORES PURCHASE ROGRAMMATIC PROJECT BUI RIOR YEAR W/O LOAD A L: CATEGORY	PRENT EXPENDITURE	:5						
152 A	FDC-WIN TRAINING ALL.	MARKETT EM EMOZIONE	162,085	388,800	388,800	200,000	200,000	200,000	
153 G	ENERAL ASSISTANCE		6,386,320	5,437,308	8,337,308	12,432,900	11,937,308	10,500,00D	
154 F	OSTER CARE		11,622,893	14,144,400	14,494,400	14,197,680	14,197,600	14,197,680	
155 A	DOPTION AID		209,950	231,840	231,840	198,144	198,144	198,144	
156 A	ID TO BLIND-015A8LED		88,976	99,960	104,763	89,556	89,556	89,556	
157 5	PECIAL CIRC AID-015ABL	E0	117,540	150,000	150,000	86,515	86,515	86,515	
158 D	AY CARE ASSISTANCE		281,060	281,060	281,060	281,060	281,060	281,060	
159 H	011E		10,872,312	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
160 R	SFUGEES-REPATRIATION A	ID	10,912	5,000	5,000	2,000	2,000	2,000	
161 II	NDO-CHINESE REFUGEE AI	D	3,217,879	6,714,000	7,006,055	13,320,000	13,320,000	13,320,000	
170 F	OSTER HOME PLACEMENT		279,216	0	55,501-	0	0	0	
180 PI	URCHASE-RE5ALE		7,746,165	28,100,620	34,479,340	55,120,226	55,120,226	55,120,226	
181 E	LEC TRANS 5VC CHARGE		2,939,210	3,372,000	3,372,000	3,300,000	3,300,000	3,300,000	
195 RI	EVOLVING FUND		11,240	238,000	38,000	100.500	105.500	93.000	
199 5	TORES PURCHASE		16,619	0	0	22,500	22.500	93,000 n	
201 PF	ROGRAMMATIC PROJECT BU	DG	5,360,869	3,547,602	8,432,014	3.018.585	3.047.930	7 154 412	
204 PF	RIOR YEAR W/O LOAD		1,573,329-	. 0	3,121,554-	0,010,000	0,047,037	2,120,015	
				-	0,111,55	v	· ·	U	
				£218,759,020*	236,577,799*	276,507,552*	274,407,121*	274,124,435*	
LATEGURY	21 FAC MAIN	. & CAP. IMPVT PR	0J5						
202 FA	CILITIES MAINTENANCE F	PROJ	7,803,547	25,028,830	62 01/ / 57	AF AT . AT			
203 CA	PLIAL IMPROVEMENT PRO.				45,010,023	25,814,890	25,814,890	20,437,440	
		,	9,740,326	60,700,834	99,963,700	25,814,890 38,050,044	25,814,890 38,050,044	20,437,440	
TOTA	I CATECODY	,	9,740,326	60,700,834	99,963,700	38,050,044	25,814,890 38,050,044	20,437,440 25,563,872	
ТОТА	L: CATEGORY	21	9,740,326 17,543,873*	60,700,834	99,963,700 142,780,353*	25,814,890 38,050,044 63,864,934*	25,814,890 38,050,044 63,864,934*	20,437,440 25,563,872 46,001,312*	
TOTA	L: CATEGORY	21	17,543,873*	· 85,729,664*	142,780,353*	63,864,934*	63,864,934*	46,001,312*	
TOTA	L: CATEGORY	21	17,543,873*	· 85,729,664*	142,780,353*	63,864,934*	63,864,934*	46,001,312*	
TOTA	L: CATEGORY	21	17,543,873*	· 85,729,664*	142,780,353*	63,864,934*	63,864,934*	46,001,312*	
TOTA	L: CATEGORY	21	17,543,873*	· 85,729,664*	142,780,353*	63,864,934*	63,864,934*	46,001,312*	
TOTA  CATEGORY 220 EQ 231 EQ 269 BU	24 EQUIPMENT UIPMENT PURCHASE UIPMENT LEASE/PURCHASE ILDINGS~STRUCT IMPROV	21 -/CAPITAL PURCHA5	17,543,873* ES 6,164,950 0 118,963	7,120,304 204,279	7,881,336 218,418 429,142	63,864,934* 10,785,612 4,847,484	63,864,934* 8,232,604 4,845,083	9,327,099 4,847,484	
TOTA  CATEGORY 220 EQ 231 EQ 269 BU	24 EQUIPMENT UIPMENT PURCHASE UIPMENT LEASE/PURCHASE ILDINGS~STRUCT IMPROV	21 -/CAPITAL PURCHA5	17,543,873* ES 6,164,950 0 118,963	7,120,304 204,279	7,881,336 218,418 429,142	63,864,934* 10,785,612 4,847,484	63,864,934* 8,232,604 4,845,083	9,327,099 4,847,484	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU TOTA	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU TOTA	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU TOTA	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU TOTA	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	
CATEGORY 220 EQ 231 EQ 269 BU T O T A	24 EQUIPMENT  24 EQUIPMENT  UIPMENT PURCHASE  UIPMENT LEASE/PURCHASE  ILDINGS-STRUCT IMPROV  L: CATEGORY	21 T/CAPITAL PURCHAS	17,543,873* ES 6,164,950 0 118,963 6,283,913*	7,120,304 204,279 D	7,881,336 218,418 429,142 8,528,896*	10,785,612 4,847,484 32,336 15,665,432*	8,232,604 4,845,083 32,336 13,110,023*	9,327,099 4,847,484 0	

SPREP REPORT 718

CITYWIDE NET BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

	F/Y 1979-80 >	FISCAL YEAR	1980-81 * *	***** FISCA	L YEAR 198	1-82 ******	
		ORIGINAL	REVISED	HIGH M	AINTENANCE	MAYOR'S	
OBJECT OBJECT TITLE	ACTUAL			REQUEST			
CATEGORY  30 SERVICES OF OTHER DEPTS  311 PURCHASING-GEN OFC  312 CIVIL SERVICE  315 HATER OEPARTMENT  318 BUILDING REPAIR  319 PUBLIC HORKS-STRT CLEANING  320 CONST. SERVICES  321 PUBLIC WORKS ACCTG  322 PUBLIC WORKS PERSONNEL  328 DPH NDN-MEO SVC LHH  329 REGISTRAR OF VOTERS  330 LIGHT HEAT&POWER  331 CITY PLANNING  332 JUVENILE COURT  333 CHIEF ADMIN OFFICER  334 SOCIAL SERVICES  339 CONTROLLER  340 CONTROLLER-DATA PROCESSING  341 HUMAN RIGHTS  350 REPRODUCTION  360 PUC							
ZII PUPCHASING-GEN OFC	137.328	77 554	97 /91	267 572	257 776	84.780	
712 CIVIL SEDVICE	7.000	13,000	11 (40	4 825	12.125	6.825	
315 MATER OFFARTMENT	2.248	38.000	38.000	37.550	37.550	37,550	
318 BUTINTNG PEPATR	610.462	929.322	1.278.906	3,788,141	3.774.504	3,559,175	
310 BURLIC LURKS-STRT CLEANING	45.112	2.987.661	2.987.641	3,628,589	3,904,874	3,526,031	
300 CONST SERVICES	67,981	48.964	130.620	64.523	67,134	64,523	
301 PUBLIC MORKS ACCTG	26,107	10,704 N	150,020	0.,525	0.,25	0	
302 PUBLIC WORKS PERSONNEL	17,376	Ů	102	33,478	33,478	33,478	
308 DPH NDN-MED SVC LHH	591,446	500.307	576.364	138,848	148,348	116,924	
300 DEGISTRAP OF VOTERS	0	1.900	1,900	0	0	0	
330 LIGHT HEAT&POWER	25,444,757	10.346.738	8,304,343	27,940,472	27,049,127	23,167,444	
731 CITY PLANNING	Ω (	0	0	30,000	30,000	30,000	
331 CITT FEATURE	7,934	64,750	64,750	71,795	71,795	71,795	
332 CHIEF ADMIN OFFICER	0	54,836	54,836	55,848	56,360	55,848	
374 SOCIAL SERVICES	0	0	91,836	0	0	0	
770 CONTROLLED	17,100	129,090	189,590	521,488	474,814	469,000	
740 CONTROLLER - DATA PROCESSING	11,641,133	11,332,554	11,762,796	12,765,198	12,931,302	12,754,498	
7/1 NIMAN DICHTS	0	0	0	77,312	77,312	77,312	
750 REPRODUCTION	191,921	221,113	245,352	261,983	247,644	261,983	
350 REPRODUCTION	2,599,399	18,925,335	18,908,478	24,358,331	24,801,432	23,450,322	
TAT CAO THE IDANCE AND DISK DEDICTION	0	0	0	1,585,218	1,587,278	1,827,568	
300 CAO-INSURANCE AND KISK KEDOCITOR	9.100.575	7,011,819	7,159,271	9,206,040	9,216,492	9,206,040	
370 NORNERS COILE	24,888	181,925	81,925	87,281	87,281	87,281	
3/1 KEU-PARK GARDENER	0	0	0	357,268	357,268	344,768	
341 HUMAN RIGHTS 350 REPRODUCTION 360 PUC 365 CAO-INSURANCE AND RISK REDUCTION 370 HORKERS COMP 371 REC-PARK GARDENER 389 MISC DEPARTMENTS	•						
TOTAL: CATEGORY 30	57,339,954*	60,528,898*	60,895,120*	95,946,457*	95,264,695	90,076,466*	
TO TA ET GATEGORY							
CATEGORY 39 INTERDEPARTMENTAL RECOVER	Υ						
CATEGORY 39 INTERDEPARTMENTAL RECOVERY	74,535,446-	89,062,900-	142,193,429-	161,426,234-	157,693,707-	152,591,124-	
570 ZITTEROET MICHIGANIA						250 503 306	
TOTAL: CATEGORY 39	74,535,446-	89,062,900-	142,193,429-	161,426,234-	157,693,707-	152,591,124-	
CATEGORY 40 DEBT SERVICE			75 076 /00	75 574 104	7E 630 190	75.534.184	
400 DEBT SERVICE	71,984,466	73,362,036	75,834,600	7272741104	230.700	230.700	
401 LOAN REPAYMENTS	149,633	189,671	189,709	702 252	702.252	702,252	
CATEGORY 40 DEBT SERVICE 400 DEBT SERVICE 401 LOAN REPAYMENTS 402 80ND RES PAYM'T	702,252	/02,252	/02,252	102,232	,02,536	, , , , , , , ,	
		7/ 057 0509	7/ 704 6414	76.467.1368	76.567.1369	76,467,136*	
TOTAL: CATEGORY 40	72,836,351*	74,253,959*	\0,\20,561*	10,407,130*	,0,50,,150,		

# CITY-WIDE EXPENDITURES BY MAJOR SERVICE AREA (INCLUDES FM/CIP)

FISCAL YEAR 1981-82

MAJOR SERVICE AREA	F/Y 1979-80 * F1SCAL YEAR 1980-81 * ****** F1SCAL YEAR 1981-82 ******* OR1GINAL REVISEO HIGH MAINTENANCE MAYOR'S ACTUAL BUOGET BUOGET REQUEST LEVEL RECOMMENDED
90 PUBLIC PROTECTION GROUP	226,484,470 238,777,927 241,525,962 254,925,490 245,936,541 253,892,005
91 PUBLIC WORKS, TRANSPORT & COMMERCE	257,386,631 415,566,302 470,415,294 433,873,033 435,597,782 419,690,074
92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP	127,305,872 138,637,646 148,703,527 160,788,636 158,512,766 158,240,475
93 CONMUNITY HEALTH GROUP	131,363,549 155,768,315 157,902,347 175,940,159 177,699,352 172,835,899
94 CULTURE & RECREATION GROUP	40,806,707 44,475,768 50,793,509 58,173,995 57,792,833 57,172,994
95 GENERAL AOMINISTRATION & FINANCE GROUP	81,188,740 88,265,995 104,967,008 93,834,315 94,744,341 91,655,974
96 GENERAL FUND FM/CIP	0 2,856,365 29,500 0 0
GRANO TOTALS	1,084,348,318* 1,177,535,628* 1,153,487,421* 864,535,969* 1,174,337,147* 1,170,283,615*

TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER

# CITY-WIDE OPERATING EXPENDITURES BY MAJOR SERVICE AREA (EXCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1979-80 * FI5CAL YEAR 1980-81 * ****** FI5CAL YEAR 1981-82 ******  ORIGINAL REVI5EO HIGH MAINTENANCE MAYOR'S  ACTUAL 8UDGET 8UDGET REQUEST LEVEL RECOMMENDED	
90 PUBLIC PROTECTION GROUP	226,283,418 238,777,927 241,439,739 252,638,690 243,649,741 253,081,055	
91 PUBLIC WORKS, TRANSPORT & COMMERCE	250,355,961 351,546,112 362,965,605 399,363,953 401,088,702 394,075,040	
92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	127,305,872 138,637,646 148,703,527 160,406,836 158,130,966 158,220,975	
93 CDMMUNITY HEALTH GROUP	131,209,134 155,059,315 156,917,276 172,560,659 174,319,852 172,550,099	
94 CULTURE & RECREATION GROUP	38,333,839 40,244,768 42,388,656 48,679,910 48,298,748 49,657,388	
95 GENERAL ADMINISTRATION & FINANCE GROUP	73,503,872 74,352,886 79,141,991 80,020,646 80,930,672 79,901.552	
GRANO TOTALS	998,618,654* - 1,113,670,694* 1,107,486,109* 846,992,096* 1.031,536,794* 1,106,418,681*	

CITY-WIDE OPERATING EXPENDITURES BY MAJDR SERVICE AREA AND FUND GRDUP (EXCLUOES FM/CIP)

		F/Y 1979-80	* FISCAL YEA DRIGINAL	REVISED	HIGH	MAINTENANCE	MAYDR'S
	FUND GROUP	ACTUAL	BUOGET	BUDGET	REQUEST	LEVEL	RECOMMENDED
 M5A	90 PUBLIC PROTECTION GROUP						
0.	1 GENERAL FUNO	222,312,006	235,033,775	237,007,704	248,544,380	239,555,431	248,916,648
0;	2 SPECIAL REVENUE FUNO GROUP	267,047	0	387,850	0	0	0
0/	8 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	0	0	0	0	0
31	O AIRPORT FUNO GROUP	3,136,903	3,049,685	3,349,717	3,402,375	3,402,375	3,472,472
34	90 PUBLIC PROTECTION GROUP  1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP 8 INTRAGOVERNMENTAL SERVICE FUND GROUP 0 AIRPDRT FUNO GROUP 4 SAN FRANCISCO HARBOR FUNO GROUP	567,462	694,467	694,468	691,935	691,935	691,935
	T A L: M5A 90						
5.A	91 PUBLIC WORK5, TRANSPORT	& COMMERCE					
0.1	91 PUBLIC WORKS, TRANSPORT  1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP 8 INTRAGDVERNMENTAL SERVICE FUND GRDUP 0 AIRPORT FUNO GROUP 1 MUNICIPAL RAILWAY FUNO GROUP 2 HATER OEPARTMENT FUNO GROUP 3 HETCH HETCHY FUND GROUP 4 5AN FRANCISCO HARBOR FUND GROUP 5 CLEAN WATER PROGRAM FUNO GROUP	10,022,774	12,286,433	12,460,421	15,818,861	15,642,710	15,105,670
0.2	2 SPECIAL REVENUE FUNO GROUP	11,432,231	15,249,004	17,095,117	16,613,807	17,778,719	15,738,900
0.6	8 INTRAGDVERNMENTAL SERVICE FUND GROUP	0	5,703,036	4,935,272	2,652,769	3,543,944	7.824.814
30	O AIRPORT FUNO GROUP	52,251,717	86,122,622	90,655,590	78,709,149	78,287,494	73.527.088
3.	1 MUNICIPAL RAILWAY FUNO GROUP	99,278,907	122,922,973	124,255,699	142,261,181	145.672.950	140.994.081
32	2 HATER DEPARTMENT FUND GROUP	19,853,256	24,297,461	25.133.369	28.458.983	28.502.872	28.079.766
33	3 HETCH HETCHY FUND GROUP	17,615,858	26,252,144	26,873,355	41.324.257	41.335.008	40 712 101
34	4 5AN FRANCISCO HARBOR FUND GRDUP	14,022,713	19.376.060	21,210,484	22,263,862	22 267 862	21 002 742
35	5 CLEAN WATER PROGRAM FUNO GROUP	25,878,505	39,336,379	40,346,298	51.261.104	48.061.066	£1,702,702
				, ,	22,201,101	10,001,004	30,107,700
	T A L: MSA 91	250,355,961	*351,546,112	¥362,965,605	*399,363,953	*4 <b>01,0</b> 88,702	*394,075,040*
T 0				¥362,965,605	*399,363,953	*4 <b>01,0</b> 88,702	*394,075,040*
T 0	92 HUMAN WELFARE & NEIGHBOR	HOOO OFV GRAU	p				
T O	92 HUMAN WELFARE & NEIGHBOR	HOOO OFV GRAU	p				
T 0	92 HUMAN WELFARE & NEIGHBOR	HOOO OFV GRAU	p				
T 0 SA 01 02 08	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 8 INTRAGOVERNMENTAL SERVICE FUND GROUP	HOOO OEV GRDU 127,229,923 75,949 0	P 138,637,646 0	145,343,573 3,359,954 0	160,374,500 32,336 0	158,098,630 32,336 0	158,188,639 32,336 0
T 0	92 HUMAN WELFARE & NEIGHBOR	HOOO OEV GRDU 127,229,923 75,949 0	P 138,637,646 0	145,343,573 3,359,954 0	160,374,500 32,336 0	158,098,630 32,336 0	158,188,639 32,336 0
T 0  6A  01  02  03	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 8 INTRAGOVERNMENTAL SERVICE FUND GROUP TAL: MSA 92	HOOO OEV GRDU 127,229,923 75,949 0	P 138,637,646 0	145,343,573 3,359,954 0	160,374,500 32,336 0	158,098,630 32,336 0	158,188,639 32,336 0
T O 02 03 T O 03 A	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92 93 COMMUNITY HEALTH GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872	P 138,637,646 0 0 *138,637,646	145,343,573 3,359,954 0 *148,703,527	160,374,500 32,336 0 *160,406,836	158,098,630 32,336 0 *158,130,966	158,188,639 32,336 0 *158,220,975*
T O 02 03 T O	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92 93 COMMUNITY HEALTH GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872	P 138,637,646 0 0 *138,637,646	145,343,573 3,359,954 0 *148,703,527	160,374,500 32,336 0 *160,406,836	158,098,630 32,336 0 *158,130,966	158,188,639 32,336 0 *158,220,975*
T O 02 03 T O 03 A	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92 93 COMMUNITY HEALTH GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872	P 138,637,646 0 0 *138,637,646	145,343,573 3,359,954 0 *148,703,527	160,374,500 32,336 0 *160,406,836	158,098,630 32,336 0 *158,130,966	158,188,639 32,336 0 *158,220,975*
T 0 6A 01 02 08 T 0	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92 93 COMMUNITY HEALTH GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872	P 138,637,646 0 0 *138,637,646	145,343,573 3,359,954 0 *148,703,527	160,374,500 32,336 0 *160,406,836	158,098,630 32,336 0 *158,130,966	158,188,639 32,336 0 *158,220,975*
T O  5A  01  02  08  T O  6A  01  02  03  36	92 HUMAN WELFARE & NEIGHBORE 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92  93 COMMUNITY HEALTH GROUP 1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP 8 INTRAGOVERNMENTAL SERVICE FUNO GROUP 6 HOSPITAL FUNO GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094	P 138,637,646 0 0 *138,637,646 83,058,843 0 0 72,000,472	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770	160,374,500 32,336 0 *160,406,836 96,748,603	158,098,630 32,336 0 *158,130,966 96,949,690 0 0 77,370,162	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235
T O  SA  01 02 08  T O  SA  01 02 08  36	92 HUMAN WELFARE & NEIGHBOR 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP T A L: M5A 92 93 COMMUNITY HEALTH GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094	P 138,637,646 0 0 *138,637,646 83,058,843 0 0 72,000,472	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770	160,374,500 32,336 0 *160,406,836 96,748,603	158,098,630 32,336 0 *158,130,966 96,949,690 0 0 77,370,162	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235
T O 01 02 08 08 08 08 08 08 08 08 08 08 08 08 08	92 HUMAN WELFARE & NEIGHBORN  1 GENERAL FUND  2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUND GROUP  T A L: M5A  92  93 COMMUNITY HEALTH GROUP  1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUNO GROUP  6 HOSPITAL FUNO GROUP  T A L: M5A  94 CULTURE & RECEPATION GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094 131,209,134	P 138,637,646 0 0 *138,637,646 83,058,843 0 72,000,472 *155,059,315	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770 *156,917,276	160,374,500 32,336 0 *160,406,836 96,748,603 0 0 75,812,056	158,098,630 32,336 0 *158,130,966 96,949,690 0 77,370,162	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235 *172,550,099*
T O  SA  01  02  08  T O  SA  01  02  08  T O	92 HUMAN WELFARE & NEIGHBORN  1 GENERAL FUND  2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUND GROUP  T A L: M5A  92  93 COMMUNITY HEALTH GROUP  1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUNO GROUP  6 HOSPITAL FUNO GROUP  T A L: M5A  94 CULTURE & RECEPATION GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094 131,209,134	P 138,637,646 0 0 *138,637,646 83,058,843 0 72,000,472 *155,059,315	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770 *156,917,276	160,374,500 32,336 0 *160,406,836 96,748,603 0 0 75,812,056	158,098,630 32,336 0 *158,130,966 96,949,690 0 77,370,162	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235 *172,550,099*
T O  SA  01  02  08  T O  SA  01  02  08  T O	92 HUMAN WELFARE & NEIGHBORN  1 GENERAL FUND  2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUND GROUP  T A L: M5A  92  93 COMMUNITY HEALTH GROUP  1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP  3 INTRAGOVERNMENTAL SERVICE FUNO GROUP  6 HOSPITAL FUNO GROUP  T A L: M5A  94 CULTURE & RECEPATION GROUP	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094 131,209,134	P 138,637,646 0 0 *138,637,646 83,058,843 0 72,000,472 *155,059,315	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770 *156,917,276	160,374,500 32,336 0 *160,406,836 96,748,603 0 0 75,812,056	158,098,630 32,336 0 *158,130,966 96,949,690 0 77,370,162	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235 *172,550,099*
T O  SA  01  02  08  T O  SA  01  02  03  36  T O  5A  01  02	92 HUMAN WELFARE & NEIGHBORI 1 GENERAL FUND 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUND GROUP  T A L: M5A  92  93 COMMUNITY HEALTH GROUP 1 GENERAL FUNO 2 SPECIAL REVENUE FUNO GROUP 3 INTRAGOVERNMENTAL SERVICE FUNO GROUP 6 HOSPITAL FUNO GROUP  T A L: M5A  93	HOOO OEV GRDU 127,229,923 75,949 0 127,305,872 69,811,237 1,803 0 61,396,094 131,209,134	P 138,637,646 0 0 *138,637,646 83,058,843 0 72,000,472 *155,059,315	145,343,573 3,359,954 0 *148,703,527 83,921,506 0 72,995,770 *156,917,276	160,374,500 32,336 0 *160,406,836 96,748,603 0 75,812,056 *172,560,659	158,098,630 32,336 0 *158,130,966 	158,188,639 32,336 0 *158,220,975* 96,549,864 0 0 76,000,235 *172,550,099* 40,524,132 9,133,256

CITY & COUNTY OF SAN FRANCISCO

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CITY-WIDE OPERATING EXPENDITURES 8Y MAJOR SERVICE AREA AND FUND GROUP (EXCLUGES FM/CIP)

FISCAL YEAR 1981-82

FUNO GROUP	F/Y 1979-80 * ACTUAL	ORIGINAL	REVISEO		AINTENANCE	MAYOR'S
15A 94 CULTURE & RECREATION GROUP 30 AIRPORT FUNO GROUP	0	0	5,000	0	0	0
T O T A L: M5A 94	38,333,839*	40,244,768*	42,388,656*	48,679,910*	48,298,748*	49,657,388*
5A 95 GENERAL AOMINISTRATION & 1	FINANCE GROUP				F3 040 437	50.1/7.029
01 GENERAL FUNO	43,886,486	44,240,361	47,055,818	50,815,119	51,847,613	50,163,028 4,209,773
02 SPECIAL REVENUE FUNO GROUP	4,208,643			3,926,776	24,154,613	
07 OEBT SERVICE FUNO			25,927,755	24,154,613	0	250,000
00 INTRACOTORIUM DEFINITION	2,133,334-		953,437		139,927	
30 AIRFOR! TOND SKOO!	66,386		129,238	714,819	714,819	
31 MONICIPAE WATERAL TONG ONCO.	479,750	_	658,693	126,581		126,581
32 MATER OFFARTHERT TORIS SKOOT	76,735		112,927 61,750			67,569
33 HETCH HETCHY FUND GROUP 36 HOSPITAL FUND GROUP	32,340 0	56,122	56,122		75,242	
TOTAL: M5A 95	73,503,872×	74,352,886*	79,141,991*	80,020,646*	80,930,672	* 79,901,552*

GRAND TOTALS

998,618,654\* 1,113,670,694\* 1,107,486,109\* 846,992,096\* 1,031,556,794\* 1,106,418,681\*

#### NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA (EXCLUGES FM/CIP)

FISCAL YEAR 1981-82

MSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT	ACTUAL	ORIGINAL 8UOGET				E MAYOR'S RECOMMENDED
04 OISTRICT ATTORNEY 05 PUBLIC DEFENOER 06 SHERIFF 0 SUPERIOR COURT 1 MUNICIPAL COURT 2 JUVENILE COURT 3 ADULT PROBATION 5 COUNTY CLERK 1 FIRE OEPARTMENT 8 POLICE 2 COUNTY AGRICULTURE-WEIGHTS & MEASURES 4 CORONER 9 PUBLIC AOMINISTRATOR GUAROIAN T A L: MSA	7,679,584 2,263,766 11,787,722 4,721,758 8,884,136 7,430,420 2,539,247 2,348,114 80,568,133 96,239,222 381,992 829,041 610,283	2,706,726 12,576,298 5,118,100 10,466,473 7,864,928 2,897,845 2,891,075 79,861,579 103,632,455 404,008	2,880,085 13,074,013 5,118,411 10,264,265 7,903,586 2,975,931 2,894,940 80,296,021 105,320,453 404,105	2,928,908 14,492,607 5,830,780 11,471,727 7,833,986 2,926,774 3,580,410 81,043,406 110,974,246 409,299	2,928,908 13,922,806 5,830,780 11,471,727 8,277,422 3,371,575 3,549,919 80,328,641 101,976,139	2,924,423 14,492,607 5,830,780 11,471,727 7,833,821 2,911,533 3,580,410 81,441,958 111,044,704 409,199 1,079,379

MSA

OEPARTMENT 27 AIRPORT	F/Y 1979-80 * FISCAL YEAR 1980-81 * ******* FISCAL YEAR 1981-82 ******* ORIGINAL REVISED HIGH MAINTENANCE MAYOR'S ACTUAL 8UOGET REQUEST LEVEL RECOMMENDED
32 HETCH HETCHY PROJECT 35 MUNICIPAL RAILWAY 36 PARKING AUTHORITY 37 PERMIT APPEALS 39 PORT 40 PUBLIC UTILITIES COMMISSION 47 WATER OEPARTMENT 49 PUC LIGHT HEAT AND POWER 75 ELECTRICITY 90 PUBLIC WORKS 92 CLEAN WATER PROGRAM TOTAL: MSA 91	52,251,717 86,122,622 90,655,590 78,709,149 78,287,494 73,527,088 17,615,858 26,252,144 26,873,355 41,324,257 41,335,098 40,712,181 322,124 291,217 1,265,871 355,566 354,843 325,566 14,022,713 19,376,060 21,210,484 22,263,842 22,263,842 21,982,762 19,853,256 24,297,461 25,133,369 28,458,983 28,502,872 28,079,764 2,395,688 2,684,481 2,810,408 2,912,664 3,169,699 3,063,482 27,755,262 45,222,157 46,627,485 59,304,275 56,738,710 56,444,350 16,510,829 19,403,557 19,403,557 20,996,415 21,094,339 20,996,415
	303,953*401,088,702*394,075,040*

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# NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA

#### FISCAL YEAR 1981-82

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT		F/Y 1979-80 ACTUAL	ORIGINAL	REVISED	HIGH	MAINTENANC	81-82 ****** E MAYOR'S RECOMMENDED	
26 COMMISSION ON AGING 34 HUMAN RIGHTS COMMIS 45 SOCIAL SERVICES 48 COMMISSION ON THE S 65 RENT ARBITRATION BO	STATUS OF WOMEN	2,346,664 375,330 124,437,870 63,024 82,984	0,0,002	30,604	423,945 159,748,868 37,710	157,408,862 33,994	157,539,881 37,710	
TOTAL: MSA	92	127,305,872	×138,637,646	*148,703,527	*160,406,836	*158,130,966	*158,220,975°	*

MSA

93 COMMUNITY HEALTH GROUP

#### DEPARTMENT

84 EMERGENCY 85 LAGUNA HO 86 SAN FRANC		3,644,579 21,770,952 61,480,213	4,404,026 28,747,269 72,000,472	4,416,285 28,773,126 72,999,720	4,583,787 34,032,477 75,812,056	28,563,275 4,583,787 34,032,479 77,370,162 29,770,149	4,583,287 33,923,036 76,000,235	
TOTAL: MSA	93	131,209,134*	155,059,315*	156,917,276*	172,560,659*	174,319,852*	172,550,099*	

MSA

94 CULTURE & RECREATION GROUP

#### DEPARTMENT

07 COUNTY EDUCATION OFFICE	926,461	315,785	315,785	324,185	324,185	324,185
07 COUNTY EDUCATION OFFICE	1,215,269	415,020	1,245,138	405,231	462,432	387,925
28 ART COMMISSION	7,857,471	8,235,481	8,436,246	8,095,221	9,484,972	8,977,002
41 PUBLIC LIBRARY		25,137,005	25,555,172	30,094,774	28,962,066	29,835,304
42 RECREATION AND PARK COMMISSION	22,020,0	1,591,011	1,616,548	2,729,790	2,906,070	2,686,240
46 WAR MEMORIAL	1,108,934	848,313	908,408	818,960	1,496,607	818,960
60 ACADEMY OF SCIENCES	1,209,940	2,159,677	2,672,726	2,086,430	2,702,573	2,483,032
61 FINE ARTS MUSEUMS	2,359,464	422,427	515,923	458,169	623,303	477,452
62 ASIAN ART MUSEUM	616,085	100,952	100,952	115,158	115,065	115,158
63 LAW LIBRARY	92,602	1,019,097	1,021,758	3,551,992	1,221,475	3,552,130
93 CONVENTION FACILITIES MANAGEMENT	921,236	1,019,097	1,021,750	3,351,77	_,,	
		40 044 740¥	42.388.656*	48,679,910*	48,298,748*	49,657,388*

TOTAL: MSA

38,333,839\* 40,244,768\* 42,388,656\*

#### NET OEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA

#### FISCAL YEAR 1981-82

MSA 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPARTMENT	`	ACTUAL	ORIGINAL 8UOGET	REVISED BUOGET	HIGH REQUEST	MAINTENANC LEVEL	RECOMMENCED	
01 BOARO OF SUPERVISORS 02 ASSESSOR 03 CITY ATTORNEY 08 TREASURER-TAX COLLECTOR 09 CONTROLLER 25 MAYOR 29 CITY PLANNING 30 CIVIL SERVICE 33 HEALTH SERVICE SYSTEM 44 RETIREMENT SYSTEM 70 CAO 71 REAL ESTATE 78 RECOROER 80 REGISTRAR 82 RECOROS CENTER 91 PURCHASER		3,272,002 1,906,333 3,784,403 9,699,112 2,243,909 1,381,829 2,418,S27 0 8,957,752 31,821,114 549,556 344,148	2,275,220 3,374,860 1,896,628 3,923,304 15,263,810 2,165,606 1,577,842 2,749,278 0 6,418,242 30,024,287 554,051 400,489 1,286,230 88,000	2,276,408 3,403,862 2,063,863 3,987,582 16,494,604 3,385,082 1,586,495 3,332,893 0 7,162,715 29,861,382 \$55,051 523,861 1,821,679 88,000	2,629,269 3,384,787 2,031,150 4,094,175 16,584,060 2,481,257 2,595,402 2,934,299 0 8,379,351 28,708,621 441,228 \$43,169 1,892,044 125,000	3,723,751 2,079,327 4,333,448 16,351,131 2,654,192 2,250,229 3,454,201 0 8,635,347 28,512,666	2,629,269 3,480,736 2,030,866 4,273,810 16,083,945 2,463,575 2,399,539 2,891,062 0 8,726,891 29,208,619 441,228 538,739 1,892,066 125,000	
TOTAL: MSA	95	73,503,872*	74,352,886*	79,141,991*			79,901,852*	

998,618,654\* 1,113,670,694\* 1,107,486,109\* 846,992,096\* 1,031,556,794\* 1,106,418,681\*

## CITY & COUNTY OF SAN FRANCISCO

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DEPARTMENTAL NET DPERATING BUDGETS
(EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1979-80 *	FISCAL YEAR DRIGINAL BUDGET	1980-81 * * REVISED BUDGET	HIGH M	AINTENANCE	-82 ****** MAYDR'S ECOMMENDED
DEPARTMENT 04 DISTRICT ATTORNEY						
DIVISION 01 GENERAL 01 GENERAL FUNO	4,981,025	5,282,364	5,235,535	5,782,138	6,230,179	5,782,138
DIVISION 02 FAMILY SUPPORT 01 GENERAL FUND	2,698,559	3,425,791	3,423,791	3,518,447	3,518,447	3,511,793
TOTAL: DEPARTMENT 04	7,679,584*	8,708,155*	8,659,326*	9,300,585*	9,748,626*	9,293,931*
DEPARTMENT 05 PUBLIC OEFENDER 01 GENERAL FUNO	2,263,766	2,706,726	2,880,085	2,928,908	2,928,908	2,924,423
TOTAL: OEPARTMENT 05	2,263,766*	2,706,726*	2,880,085*	2,928,908*	2,928,908*	2,924,423*
DEPARTMENT 06 SHERIFF 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP		0	337,477	0	0	U
TOTAL: DEPARTMENT 06	11,787,722*	12,576,298*	13,074,013*	14,492,607*	13,922,806*	14,492,607*
DEPARTMENT 10 SUPERIOR COURT 01 GENERAL FUND					5,830,780	
TOTAL: OEPARTMENT 10	4,721,758*	5,118,100*	5,118,411*	5,830,780*	5,830,780*	5,830,780*
DEPARTMENT 11 MUNICIPAL COURT 01 GENERAL FUND					11,471,727	
T O T A L: OEPARTMENT 11	8,884,136*	10,466,473	10,264,265*	11,471,727*	11,471,727*	11,471,727*
DEPARTMENT 12 JUVENILE COURT DIVISION 01 PROBATION 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	4,243,671 0	4,345,276 0	4,375,880 0	4,393,579 0	4,694,829 0	4,393,579 0

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OEPARTMENTAL NET OPERATING BUOGETS (EXCLUOES FM/CIP)

FISCAL YEAR 1981-82

MSA

90 PUBLIC PROTECTION GROUP

### ACTUAL BUDGET BUDGET REQUEST LEVEL RECOMMENDED    DEPATHENT 12 JUVENILE COURT OUTSION 02 JUVENILE HALL		F/Y 1979-80	* FISCAL YEAR				1-82 *****
OLVISION 02 LOG CABIN RANCH 01 GENERAL FUND 03 LOG CABIN RANCH 01 GENERAL FUND 03 LOG CABIN RANCH 01 GENERAL FUND 782.841 810.524 813.662 867,369 878.474 867,369 T 0 T A L: OEPARTHENT 12 7,430,420* 7,864,928* 7,903,586* 7,833,986* 8,277,422* 7,833,8219 01 CENERAL FUND 01 GENERAL FUND 02 GENERAL STAND 03 GENERAL FUND 03 LOG CABIN RANCH 02.456,267 2,795,480 2,873,566 2,819,091 3,263,892 2,804,188 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNO GROUP	ACTUAL		BUOGET	REQUEST	LEVEL	RECOMMENDED
10 T A L: OEPARTMENT 12 7,430,420* 7,864,928* 7,903,586* 7,833,986* 8,277,422* 7,833,821*  OEPARTMENT 13 ADULT PROBATION OI GENERAL FUND ON O O O O O O O O O O O O O O O O O	0 IVISION 02 JUVENTIE HALL	2,403,908	2,709,128	2,714,044	2,573,038	2,704,119	2,572,873
OEPARTMENT 13 AOULT PROBATION OI GENERAL FUNO ON INTRAGOVERNMENTAL SERVICE FUNO GROUP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	01 GENERAL FUND						
01VISION 02 WORK FURLOUGH 02,456,267 2,795,480 2,873,566 2,819,091 3,263,892 2,804,188 0  DIVISION 02 WORK FURLOUGH 01 GENERAL FUNO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T O T A L: DEPARTMENT 12	7,430,420*	7,864,928*	7,903,586*	7,833,986*	8,277,422*	7,833,821*
82,980 102,365 102,365 107,683 107,683 107,345 T O T A L: OEPARTMENT 13 2,539,247* 2,897,845* 2,975,931* 2,926,774* 3,371,575* 2,911,533*  OEPARTMENT 15 COUNTY CLERK OIVISION 01 CLERK SUP CT O1 GENERAL FUND 2,263,934 2,789,168 2,793,033 3,458,885 3,428,394 3,458,885  OIVISION 02 GEN OFFICE O1 GENERAL FUNO 84,180 101,907 101,907 121,525 121,525 121,525  T O T A L: OEPARTMENT 15 2,348,114* 2,891,075* 2,894,940* 3,580,410* 3,549,919* 3,580,410*  OEPARTMENT 31 FIRE OEPARTMENT O1 GENERAL FUND 76,863,768 76,117,427 76,251,836 76,949,096 76,234,331 77,347,648 3,136,903 3,049,685 3,349,717 3,402,375 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935	01VISION 01 GENERAL 01 GENERAL FUNO	2,456,267 0	2,795,480 0	2,873,566 0	2,819,091	3,263,892 0	2,804,188 0
OEPARTMENT 15 COUNTY CLERK OIVISION 01 CLERK SUP CT OI GENERAL FUND 2,263,934 2,789,168 2,793,033 3,458,885 3,428,394 3,458,885  OIVISION 02 GEN OFFICE OI GENERAL FUNO 84,180 101,907 101,907 121,525 121,525 121,525  T O T A L: OEPARTMENT 15 2,348,114* 2,891,075* 2,894,940* 3,580,410* 3,549,919* 3,580,410*  OEPARTMENT 31 FIRE OEPARTMENT 01 GENERAL FUND 30 AIRPORT FUND GROUP 76,863,768 3,136,903 3,049,685 3,349,717 3,402,375 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935 691,935	01 GENERAL FUNO	82,980	102,365	102,365	107,683	107,683	107.345
2,263,934 2,789,168 2,793,033 3,458,885 3,428,394 3,458,885  OIVISION 02 GEN OFFICE 01 GENERAL FUNO 84,180 101,907 101,907 121,525 121,525 121,525  T O T A L: OEPARTMENT 15 2,348,114* 2,891,075* 2,894,940* 3,580,410* 3,549,919* 3,580,410*  OEPARTMENT 31 FIRE OEPARTMENT 01 GENERAL FUND 30 AIRPORT FUND GROUP 76,863,768 76,117,427 76,251,836 76,949,096 76,234,331 77,347,648 3,136,903 3,049,685 3,349,717 3,402,375 3,402,375 3,402,375 567,462 694,468 691,935 691,935 691,935 691,935	T O T A L: DEPARTMENT 13	2,539,247*	2,897,845*	2,975,931*	2,926,774*	3,371,575*	2,911,533*
TOTAL: 0EPARTMENT 15 2,348,114* 2,891,075* 2,894,940* 3,580,410* 3,549,919* 3,580,410*  0EPARTMENT 31 FIRE 0EPARTMENT 01 GENERAL FUND 30 AIRPDRT FUNO GROUP 34 SAN FRANCISCD HARBOR FUNO GROUP 3,136,903 3,049,685 3,349,717 3,402,375 3,402,375 567,462 694,467 694,468 691,935 691,935 691,935 691,935	01 GENERAL FUND  01VISION 02 GEN OFFICE	2,263,934	2,789,168	2,793,033	3,458,885	3,428,394	3,458,885
2,348,114* 2,891,075* 2,894,940* 3,580,410* 3,549,919* 3,580,410*  0EPARTMENT 31 FIRE 0EPARTMENT 01 GENERAL FUND 30 AIRPDRT FUNO GROUP 34 SAN FRANCISCD HARBOR FUNO GROUP 567,462 694,467 694,468 691,935 691,935 691,935		84,180	101,907	101,907	121,525	121,525	121,525
01 GENERAL FUND 30 AIRPORT FUND GROUP 34 SAN FRANCISCD HARBOR FUND GROUP 567,462 567,462 694,467 76,251,836 76,949,096 76,234,331 77,347,648 3,136,903 3,049,685 3,349,717 3,402,375 3,402,375 691,935 691,935	15	2,348,114*	2,891,075*	2,894,940*	3,580,410*	3,549,919*	3,580,410*
80,568,133* 79,861,579* 80,296,021* 81,043,406* 80,328,641* 81,441,958*	01 GENERAL FUND 30 AIRPORT FUNO GROUP 34 SAN FRANCISCO HARBOR FUNO GROUP	567,462	694,467	694,468	691,935	691,935	3,402,375

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# CITY & COUNTY OF SAN FRANCISCO

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DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1979-80 * FI ACTUAL	SCAL YEAR I RIGINAL BUDGET		***** FISCAL HIGH MA REQUEST	INTENANCE	32 ******* MAYOR'S COMMENDED
DEPARTMENT 38 POLICE 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP 30 AIRPORT FUND GROUP	96,124,507 103; 114,715 0	632,455 10 0 0		0,974,246 l0 0 0	01,976,139 11 0 0	0,974,607 0 70,097
TOTAL: DEPARTMENT 38	96,239,222*103	632,455*10	5,320,453*11	.0,974,246*10	01,976,1 <b>39</b> *11	1,044,704*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHT DIVISION 01 COUNTY AGRICULTURE-WEIGHT OF GENERAL FUND	TS & MEASURES	330,578	330,662	328,999	351,160	328,899
DIVISION 02 FARMERS MARKET 01 GENERAL FUND	69,587	73,430	73,443	80,300	79,667	80,300
TOTAL: DEPARTMENT 72	381,992*	404,008*	404,105*	409,299*	430,827*	409,199*
DEPARTMENT 74 CORONER 01 GENERAL FUND	829,041	974,766			1,079,379	
TOTAL: DEPARTMENT 74	829,041*	974,766*	973,084*	1,079,379*	1,079,379*	1,079,379*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUA 01 GENERAL FUND	RDIAN 610,283				732,992	
	610,283* 226,283,418*23	675,5 <b>19</b> * 8,777,927*2	675,519* 241,439,739*2	766,58 <b>3</b> * 252,638,69 <b>0</b> *	732,992* 243,649,741*2	766,583* 253,081,055*

DEPARTMENTAL NET OPERATING 8UOGETS (EXCLUDES FM/ClP)

FISCAL YEAR 1981-82

MSA

M5A 91 POBLIC	WURKS; TRANSPORT &	COMPERCE					
FUND GROUP				REV1SE0	H1GH	MAINTENANCE	1-82 ****** MAYOR'S RECOMMENOEO
DEPARTMENT 27 AIRPORT 30 AIRPORT FUND GROUP	T	52,251,717	86,122,622	90,655,590	78,709,149	78,287,494	73,527,088
T O T A L: OEPARTMENT	27	52,251,717*	86,122,622*	90,655,590*	78,709,149*	78,287,494*	73,527, <b>0</b> 88*
DEPARTMENT 32 HETCH H 33 HETCH HETCHY FUND GROU		17,615,858	26,252,144	26,873,355	41,324,257	41,335,098	40,712,181
T O T A L: DEPARTMENT	32	17,615,858*	26,252,144*	26,873,355*	41,324,257*	41,335,098*	40,712,181*
DEPARTMENT 35 MUNICIP 31 MUNICIPAL RAILWAY FUND		99,278,907	122,922,973	124,255,699	142,261,181	145,672,959	140,994,081
T O T A L: DEPARTMENT	35	99,278,907*	122,922,973*	124,255,699*	142,261,181*	145,672,959*	140,994,081*
DEPARTMENT 36 PARKING 02 SPECIAL REVENUE FUNO GR		322,124	291,217	1,265,871	355,566	354,843	325,566
T O T A L: DEPARTMENT	36	322,124*	291,217*	1,265,871*	355,566*	354,843*	325,566*
EPARTMENT 37 PERMIT A D1 GENERAL FUND	APPEALS	68,922	69,700	75,200	124,852	124,902	124,537
T O T A L: DEPARTMENT	37					124,902*	
EPARTMENT 39 PORT 34 SAN FRANCISCO HAR8OR FU	JND GROUP	14,022,713	19,376,D6D	21,210,484	22,263,842	22,263,842	21,982,762
T O T A L: DEPARTMENT	39	14,022,713*	19,376,060*	21,210,484*	22,263,842*	22,263,842*	21,982,762*
EPARTMENT 4D PU8L1C ( 08 INTRAGOVERNMENTAL SERV:	JTILITIES COMMISSION ICE FUND GROUP	0	20,000-	11,532	24,000-	24,000-	24,000-
T O T A L: DEPARTMENT	4D	D*		11,532*		24,000-	

CITY & COUNTY OF SAN FRANCISCO

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# DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

FUND GROUP	F/Y 1979-80 ACTUAL	ORIGINAL	REVISED	HIGH 1	MAINTENANCE		
DEPARTMENT 47 WATER DEPARTMENT 32 WATER DEPARTMENT FUND GROUP		24,297,461	25,133,369	28,458,983	28,502,872	28,079,764	
TOTAL: DEPARTMENT 47							
DEPARTMENT 49 PUC LIGHT HEAT AND POWER 02 SPECIAL REVENUE FUND GROUP 08 INTRAGOVERNMENTAL SERVICE FUND GROUP		0 4,923,740	280,685- 4,923,740	0 2,676,769	0 3,567,944	0 7,848,814	
T O T A L: DEPARTMENT 49	280,685*	4,923,740*	4,643,055*	2,676,769*	3,567,944×	7,848,814*	
DEPARTMENT 75 ELECTRICITY 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	2,395,688 0	2,684,481	2,810,408 0	2,912,664	3,169,699 0	3,063,482 0	
TOTAL: DEPARTMENT 75	2,395,688*	2,684,481*	2,810,408*	2,912,664*	3,169,699×	3,063,482*	
DEPARTMENT 90 PUBLIC WORKS DIVISION 01 GENERAL ADMINISTRATION 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	99,962	155,180 799,296	155,477 0	145,363 0	145,363 0	145,363 0	
DIVISION 02 ARCHITECTURE 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	41,750 0	41,750 0	43,592 0	43,592 0	43,592 0	
DIVISION 03 BUILDING INSPECTION 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	4,107,724 0	4,979,307 0	4,991,036 0	6,025,873 0	5,667,906 0	5,440,429 0	
DIVISION 04 BUILDING REPAIR 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	3,350,478 0	3,166,932 0	3,197,467 0	3,407,338 0	3,404,406 0	3,406,038 0	

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# OEPARTMENTAL NET OPERATING BUOGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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SA 91 FOBEIC WORKS) TRANSFORM						
SUMP CROUP	F/Y 1979-80 ACTUAL	ODICTUAL	DEVICED	HICH	MATNTENANCE	1-82 ****** MAYOR'S RECOMMENDED
FUND GROUP						
PARTMENT 90 PUBLIC WORKS						
IVISION 06 ENGINEERING 01 GENERAL FUND 02 SPECIAL REVENUE FUNO GROUP		1 115 550	1 115 552	1 057 404	1 952.799	1.853.206
01 GENERAL FUND	1 257 050	1,113,332	1,115,552	3.283.604	3,742,772	3,178,376
08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	1,233,730	0	0	0	0	0
OS INTRAGOVERNIENTAL SERVICE TONO GROOT	·					
VISION 07 WATER POLLUTION CONTROL						
08 INTRAGOVERNMENTAL SERVICE FUNO GROUP 3S CLEAN WATER PROGRAM FUNO GROUP	0	0	0	0	0	0
3S CLEAN WATER PROGRAM FUNO GROUP	9,367,676	19,932,822	20,942,741	30,264,689	26,966,725	29,113,365
VISION 08 STREET CLEANING AND PLANT	ING					
		73,531	73,531	1,305,573	1,234,454	1,029,023
01 GENERAL FUND 02 SPECIAL REVENUE FUNO GROUP 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	5,301,448	6,398,827	7,153,671	7,844,128	8,084,433	7,263,216
08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0
VISION 09 STREET REPAIR						
	4,274,024	4,571,060	4,968,360	5,130,509	5,596,671	4,971,742
08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0
T O T A L: OEPARTMENT 90	27,755,262*	45,222,157*	46,627,485×	59,304,275*	56,738,710*	56,444,350*
PARTMENT 92 CLEAN WATER PROGRAM						
VISION 01 SANITARY ENGINEERING						
08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0
35 CLEAN WATER PROGRAM FUNO GROUP	16,510,829	19,403,557	19,403,557	20,996,415	21,094,339	20,996,415
T O T A L: OEPARTMENT 92	16,510,829*	19,403,557×	19,403,557*	20.996.415*	21.094.3304	20 004 6154
TOTAL: MSA 91	250,355,961*	351,546,112*	362,965,605*	399.363.9534	401 000 702V	394,075,040*

CITY & COUNTY OF SAN FRANCISCO

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# DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

	F/Y 1979-80 *	FISCAL YEAR ORIGINAL	1980-81 * ***	**** FISCAL HIGH MAI	YEAR 1981-8 INTENANCE	2 ****** MAYOR'S	
FUND GROUP	ACTUAL	BUDGET	BUDGET				
DEPARTMENT 26 COMMISSION ON AGING 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	2,270,715 75,949	8,527 0	109,507 3,328,401	0 0		0	
TOTAL: DEPARTMENT 26	2,346,664*	8,527*	3,437,908*	0*	0*	0*	
DEPARTMENT 34 HUMAN RIGHTS COMMISSION 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	370,801 0 0	399,661 31,553 0	391,609 32,336 0	32,336	414,735 32,336 0	
TOTAL: DEPARTMENT 34	375,330*	370,801*	431,214*	423,945*	491,797*	447,071*	
DEPARTMENT 45 SOCIAL SERVICES 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	124,437,870 13	38,094,516 ] 0	.44,665,882 15 0	9,748,868 15 0	7,408,862 15 0	7,539,881 0	
TOTAL: DEPARTMENT 45	124,437,870*1	38,094,516*1	.44,665,882*15	9,748,868*15	7,408,862*15	7,539,881*	
DEPARTMENT 48 COMMISSION ON THE STATUS	63,024	27,819	30,604	37,710	33,994	37,710	
TOTAL: DEPARTMENT 48	63,024*	27,819*	30,604*	37,710*	33,994*	37,710*	
DEPARTMENT 65 RENT ARBITRATION BOARD 01 GENERAL FUND			137,919				
TOTAL: DEPARTMENT 65 TOTAL: MSA 92	82,984* 127,305,872*1	135,983* 38,637,646*	137,919* 148,703,527*1	196,313* 60,406,836*15	196,313* 58,130,966*1	196,313* 58,220,975*	

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# DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FI5CAL YEAR 1981-82

MSA

93 COMMUNITY HEALTH GROUP

15A 93 C	OWMONTLY HEALTH GROOP							
		ACTUAL	ORIGINAL	REVISED	REQUEST	LEVEL F	RECOMMENDEO	
EPARTMENT 83 PU DIVISION 01 AC 01 GENERAL FUND	JBLIC HEALTH CENTRAL OFFI OMINISTRATION	3,300,219	3,335,544	3,256,953	4,214,418	3,572,523	4,170,754	
			6 1	A			•	
IVISION 02 FO 01 GENERAL FUND 08 INTRAGOVERNMENTAL	DRENSIC SERVICES  SERVICE FUND GROUP	4,576,685 0	6.360.216	6.368.786	7,208,612 0	7,055,620 0	7,207,201 0	
VISION 03 LA 01 GENERAL FUND	ASDRATORY	681,605	846,086	846,086	1,058,137	909,433	1,058,137	
TVISION 04 HE 01 GENERAL FUND	EALTH CENTER5	4,918,519	5,128,122	5,128,504	5,747,784	5,934,018	5,747,784	
VISION 05 FO 01 GENERAL FUND	000 & SANITARY INSPECTION	1,692,938	1,993,957	2,003,078	2,127,344	2,127,344	2,127,344	
IVISION 06 RE 01 GENERAL FUND	ECORDS & STATISTICS	174,042	271,466	271,951	392,385	354,769	392,010	
CVISION 07 0: 01 GENERAL FUND	ISEASE CONTROL	1,455,961	1,904,833	1,905,156	2,256,379	2,256,379	2,229,364	
VISION 08 0 01 GENERAL FUNO	ENTAL CLINIC	277,244	289,271	289,272	395,812	395,812	395,812	
(VISION 09 M 01 GENERAL FUND	ATERNAL & CHILD HEALTH	584,025	1,086,248	1,086,248	1,182,250	1,180,750	1,182,250	
IVISION 19 S 01 GENERAL FUND	U8STANCE A8USE	3,351,032	4,098,629	4,114,629	4,742,551	4,776,627	4,742,251	
T O T A L: OEPARTMENT	83	21,012,270*	25,318,372*	25,270,663*	29,325,672*	28,563,275*	29,252,907*	

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(EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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93 COMMUNITY HEALTH GROUP

FUND GROUP	F/Y 1979-80 +	ORIGINAL	₹ 1980-81 * * REVISED BUDGET	HIGH M	AINTENANCE		
DEPARTMENT 84 EMERGENCY HOSPITALS 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	3,644, <b>5</b> 79	4,404,026	4,416,285 0	4,583,787 0	4,583,787 0	4,583,287 0	
TOTAL: DEPARTMENT 84	3,644,579*	4,404,026*	4,416,285*	4,583,787*	4,583,787*	4,583,287*	
DEPARTMENT 85 LAGUNA HONDA 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP				34,032,477			
TOTAL: DEPARTMENT 85	21,770,952*	28,747,269*	28,773,126*	34,032,477*	34,032,479*	33,923,036*	
DEPARTMENT 86 SAN FRANCISCO GENERAL HOS DIVISION 01 GENERAL 01 GENERAL FUND 36 HOSPITAL FUND GROUP		066,441,000	3,950 67,409,927	0	0 71,052,253	0 69,684,946	
DIVISION 30 PSYCHIATRIC SERVICES SECTION 00 PSYCHIATRIC SERVICES 36 HOSPITAL FUND GROUP	4,017,057	4,973,056	4,994,299	5,671,254	5,671,254	5,669,481	
DIVISION 31 METHADONE CLINIC 36 HOSPITAL FUND GROUP	402,625	586,416	591,544	646,658	646,685	645,808	
TOTAL: DEPARTMENT 86	61,480,213	72,000,472*	72,999,720*	75,812, <b>05</b> 6*	77,370,162*	76,000,235*	
DEPARTMENT 87 COMMUNITY MENTAL HEALTH DIVISION 01 CMH ADMINISTRATION 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	1,684,106 1,803	2,494,546	2,882,780 0	3,136,781 0	3,204,065 0	3,129,825 0	
DIVISION 02 PROGRAM PLANNING AND EVAL 01 GENERAL FUND	UATION 449,698	702,615	687,350	592,444	941,411	588,843	

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# DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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93 COMMUNITY HEALTH GROUP

FUND GROUP	F/Y 1979-80 * FISCAL YEAR 1980-81 * ******* FISCAL YEAR 1981-82 ******* ORIGINAL REVISEO HIGH MAINTENANCE MAYOR'S ACTUAL 8UOGET 8UOGET REQUEST LEVEL RECOMMENDEO	
DEPARTMENT 87 COMMUNITY MENTAL HEALTH DIVISION 03 EXTENDED CARE 01 GENERAL FUND	275,896 0 93,671 1,716,144 1,716,144 1,716,144	
DIVISION 04 CHILDRENS SERVICES 01 GENERAL FUND	1,582,519 1,695,914 1,695,914 1,832,351 1,806,915 1,831,681	
DIVISION 05 AOULT SERVICES 01 GENERAL FUND	16,630,919 18,473,989 18,829,977 20,295,691 20,635,080 20,290,885	
DIVISION 07 SFGH PSYCHIATRIC 01 GENERAL FUNO	2,676,179 1,222,112 1,267,790 1,233,256 1,466,534 1,233,256	
T O T A L: OEPARTMENT 87 T O T A L: MSA 93	23,301,120* 24,589,176* 25,457,482* 28,806,667* 29,770,149* 28,790,634* 131,209,134*155,059,315*156,917,276*172,560,659*174,319,852*172,550,099*	

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## DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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94 CULTURE & RECREATION GROUP

	F/Y 1979-80 +	ORIGINAL	REVISED	HIGH M	AINTENANCE	MAYOR'5
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	LEVEL R	ECOMMENDED
EPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND		315,785	315,785	324,185	324,185	324,185
T O T A L: DEPARTMENT 07	926,461*	315,785*	315,785*	324,185*	324,185*	324,185*
PARTMENT 28 ART COMMISSION						
01 GENERAL FUND	401,733	363,161	374,676	359,231	401,432	341,925
02 SPECIAL REVENUE FUND GROUP 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	813,536	51,859	870,462 0	46,000	0	0
TOTAL: DEPARTMENT 28	1,215,269*	415,020*	1,245,138*	405,231*	462,432*	387,925*
EPARTMENT 41 PUBLIC LIBRARY					0 (0( 070	0.077.000
01 GENERAL FUND	7,857,471	8,235,481	8,436,246	8,095,221	9,484,972	8,977,002
T O T A L: DEPARTMENT 41	7,857,471*	8,235,481*	8,436,246*	8,095,221*	9,484,972*	8,977,002*
EPARTMENT 42 RECREATION AND PARK COM	MISSION					
IVISION O1 RECREATION				/-	E 070 067	E 010 007
01 GENERAL FUND	4,478,822	4,913,271	4,809,279	5,255,962	253,043	253.129
IVISION 01 RECREATION 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	110,199	150,575	0	0	0
IVISION 02 ADMINISTRATION/BUSINESS	OFFICE					
01 GENERAL FUND	1,459,288	2,232,773	2,314,426	2,756,428	2,848,368	2,701,836
IVISION 02 ADMINISTRATION/BUSINESS 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	17,180	0	60,882	39,300	39,300	39,300
IVISION 03 PARK 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	74 / 74 017	10 002 001	11.058.147	12.464.383	11,516,728	12,431,331
01 GENERAL FUND	2 695 674	4,009,522	4,061,130	5,644,224	5,555,524	5,610,223
02 SPECIAL REVENUE FUND GROUP 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	2,695,474	0	0	0	0	0
DIVISION 04 PLANNING & DEVELOPMENT	E7.179	n	31,293	0	0	0
01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	81,827	209,155	309,155	271,900	271,900	271,900

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## DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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94 CULTURE & RECREATION GROUP

FUND GROUP	F/Y 1979-80 ACTUAL	ORIGINAL BUOGET	REVISEO BUDGET	HIGH I	MAINTENANCE LEVEL I	RECOMMENDEO
OEPARTMENT 42 RECREATION AND PARK COMMI	ISSION					
DIVISION 05 GOLF COURSES 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	1,196,628 0	1,191,450 0	1,191,850 0	1,191,309 43,263	1,191,309 43,263	1,191,094 43,263
IVISION 08 ZOO 01 GENERAL FUND 02 SPECIAL REVENUE FUNO GROUP	1,407,767	1,567,654 0	1,568,437 0	1,909,876 265,000	1,763,702 240,000	1,817,341 265,000
T O T A L: DEPARTMENT 42	22,026,377*	25,137,005*	25,555,172*	30,094,774*	28,962,066*	29,835,304*
DEPARTMENT 46 WAR MEMORIAL DIVISION 01 GENERAL AOMINISTRATION 01 GENERAL FUND	1,076,185	1,507,333	1,532,837	2,679,790	2,856,070	2,636,240
IVISION 02 ART MUSEUM 01 GENERAL FUND	32,749	83,678	83,711	50,000	50,000	50,000
T O T A L: DEPARTMENT 46	1,108,934*	1,591,011*	1,616,548*	2,729,790*	2,906,070*	2,686,240*
EPARTMENT 60 ACADEMY OF SCIENCES 01 GENERAL FUNO	1,209,940	848,313	908,408	818,960	1,496,607	818,960
T O T A L: DEPARTMENT 60	1,209,940*	848,313*	908,408*	818,960*	1,496,607*	818,960*
EPARTMENT 61 FINE ARTS MUSEUMS IVISION 01 GENERAL 01 GENERAL FUNO	2,064,537	2,071,667	2,133,320	1,988,019	2,604,162	2,384,621
IVISION 02 AOMISSION 02 SPECIAL REVENUE FUND GROUP	294,927					
T O T A L: DEPARTMENT 61						2,483,032*

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## DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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94 CULTURE & RECREATION GROUP

		F/Y 1979-80 *	ORIGINAL	REVISED	HIGH M	AINTENANCE	MAYOR'S	
FUND GROUP		ACTUAL	BUOGET	8U0GET	REQUEST	LEVEL R	ECOMMENOEO	
DEPARTMENT 62 ASIAN A	ART MUSEUM							
01 GENERAL FUND		434,085	422,427	474,923	458,169	623,303	477,452	
02 SPECIAL REVENUE FUND (	ROUP	182,000	0	36,000	0	0	0	
30 AIRPORT FUND GROUP		0	0	5,000	0	0	0	
T O T A L: DEPARTMENT	62	616,085*	422,427*	515,923*	458,169*	623,303*	477,452*	
OEPARTMENT 63 LAW LII 01 GENERAL FUND	BRARY	92,602	100,952	100,952	115,158	115,065	115,158	
T O T A L: DEPARTMENT	63	92,602*	100,952*	100,952*	115,158*	115,065*	115,158*	
DEPARTMENT 93 CONVEN	TION FACILITIES M	IANAGEMENT						
	TON TACICATIES	921,236	1,019,097	1,021,758	1,045,962	1,204,412	1,046,100	
01 GENERAL FUND 02 SPECIAL REVENUE FUND	GROUP	0	0	0		17,063	2,506,030	
	0.7	021.236*	1.019.097*	1,021,758*	3,551,992*	1,221,475*	3,552,130*	
T O T A L: DEPARTMENT T O T A L: MSA	93 94	38,333,839*	40,244,768*	42,388,656*	48,679,910*	48,298,748*	49,657,388*	

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DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

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95 GENERAL ADMINISTRATION & FINANCE GROUP

MSA 9	5 GENERAL ADMINISTRATION &	FINANCE GROUP					
FUND GROUP		F/Y 1979-80 *	FISCAL YEAR ORIGINAL 8UDGET	REVISED	HIGH N	1AINTENANCE	1-82 ****** MAYOR'S RECOMMENDED
	1 80ARD OF SUPERVISORS 1 BDARD OF SUPERVISORS	1,707,148	2,154,774	2,155,962	2,506,476	2,506,476	2,506,476
IVISION 0 01 GENERAL FUND	2 ASSESSMENT APPEALS 80ARD	69,706	74,460	74,460	75,067	75,067	75,067
OIVISION 0 01 GENERAL FUND	3 DELINQUENCY PREVENTION	43,585	45,986	45,986	47,726	50,905	47,726
TOTAL: DEPARTM	ENT 01	1,820,439*	2,275,220*	2,276,408*	2,629,269*	2,632,448*	2,629,269*
EPARTMENT 0: 01 GENERAL FUND		3,272,002	3,374,860	3,403,862	3,384,787	3,723,751	3,480,736
T O T A L: DEPARTM	ENT 02	3,272,002*	3,374,860*	3,403,862*	3,384,787*	3,723,751*	3,480,736*
08 INTRAGOVERNMEN	JE FUND GROUP NTAL SERVICE FUND GROUP	0	0	81,030 0		0 0	0 0
T O T A L: DEPARTMI	ENT 03	1,906,333*	1,896,628*	2,063,863*	2,031,150*	2,079,327*	2,030;866
EPARTMENT 08 IVISION 03 01 GENERAL FUND	3 TREASURER-TAX COLLECTOR L ADMINISTRATION	470,870	358,889	360,264	407,657	408,912	407,657
OIVISION 02 01 GENERAL FUND		612,946	686,592	710,473	691,157	691,157	691,157
IVISION 03 01 GENERAL FUND 02 SPECIAL REVENU	JE FUND GROUP		40,430	40,436	2,945,370 49,991	50,155	49,991
T O T A L: DEPARTME	ENT 08	3,784,403*	3,923,304*	3,987,582*	4,094,175*	4,333,448*	4.273.810*

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DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

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95 GENERAL ADMINISTRATION & FINANCE GROUP

ATION & FINANCE GROUP					
ACTUAL	DRIGINAL BUDGET	REVISED BUDGET	HIGH H REQUEST	1AINTENANCE LEVEL R	-82 ****** MAYDR'S ECDMMENDED
6,509,541	7.632.389	7.910.933	10,340,581	10,107,652	9,705,466
SRDUP 0	0	0	0	0	0
ROUP 2,948,072-	0	0	U	U	v
9,699,112*	15,283,810*	16,494,604*	16,584,060*	16,351,131*	16,083,945*
/DR 1,718,102	1,741,715	1,807,841	1,802,083	1,986,198	1,801,404
_S BOARD 28,759 167,300	29,784 0	50,013 1,100,246	33,275 177,003	33,275 177,003	33,275 160,000
136,701	181,242	181,248	197,004	204,458	197,004
SROUP 0	0	13,796	0	U	0
2,243,909*	2,165,606*	3,385,082	€ 2,481,257 <sup>9</sup>	* 2,654,192*	2,463,575*
1,381,829*	1,577,842*	1,586,495	× 2,595,402	* 2,250,229 <sup>*</sup>	2,399,539*
	F/Y 1979-80 *  ACTUAL  6,509,541  GROUP 0  AL CITY RESPONSIBILITI 6,137,643 GROUP 2,948,072- 9,699,112*  YDR 1,718,102  LS BOARD 28,759 167,300  NITS 136,701  ES 193,047 GROUP 0 2,243,909*  1,381,829	F/Y 1979-80 * FISCAL YEAR DRIGINAL ACTUAL BUDGET  6,509,541 7,632,389  6ROUP 0 0  AL CITY RESPONSIBILITIES 6,137,643 7,651,421 2,948,072- 0 9,699,112* 15,283,810*  YOR 1,718,102 1,741,715  LS BOARD 28,759 29,784 167,300 0  NITS 136,701 181,242  ES 193,047 212,865 GROUP 0 0 2,243,909* 2,165,606*  1,381,829 1,577,842	F/Y 1979-80 * FISCAL YEAR 1980-81 * PRIGINAL REVISED BUDGET  ACTUAL BUDGET BUDGET  GROUP 0 0 0 0 0  AL CITY RESPONSIBILITIES 6,137,643 7,651,421 8,583,671 2,948,072- 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	F/Y 1979-80 * FISCAL YEAR 1980-81 * ******** FISCAL DRIGINAL REVISED HIGH REQUEST  ACTUAL BUDGET BUDGET REQUEST  6,509,541 7,632,389 7,910,933 10,340,581 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	F/Y 1979-80 * FISCAL YEAR 1980-81 * ******** FISCAL YEAR 1981  ACTUAL BUDGET BUDGET REQUEST LEVEL R  6,509,541 7,632,389 7,910,933 10,340,581 10,107,652  SROUP 0 0 0 0 0 0 0  AL CITY RESPONSIBILITIES 6,137,643 7,651,421 8,583,671 6,243,479 6,243,479  GROUP 2,948,072- 0 0 0 0 0  9,699,112* 15,283,810* 16,494,604* 16,584,060* 16,351,131*  YOR 1,718,102 1,741,715 1,807,841 1,802,083 1,986,198  LS BOARD 28,759 29,784 50,013 33,275 167,300 0 1,100,246 177,003 177,003  NITS 136,701 181,242 181,248 197,004 204,458  ES 193,047 212,865 231,938 271,892 253,258

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DEPARTMENTAL NET OPERATING BUOGETS
(EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

11111111

95 GENERAL AOMINISTRATION & FINANCE GROUP

FISA 75 SERENZE TOTAL						
FUND GROUP	F/Y 1979-80 S	ORIGINAL BUDGET	REVISEO BUDGET	******* FISCA HIGH N REQUEST	LEVEL	RECOMMENDEO
DEPARTMENT 30 CIVIL SERVICE 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	2,418,527	2.749.278	3,332,893		3,454,201	2,891,062
TOTAL: DEPARTMENT 30	2,418,527*	2,749,278*	3,332,893*	2,934,299*	3,454,201*	2,891,062*
DEPARTMENT 33 HEALTH SERVICE SYSTEM 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0
T O T A L: DEPARTMENT 33	0*	0*	0*	0*	0×	0×
DEPARTMENT 44 RETIREMENT SYSTEM 01 GENERAL FUNO 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	7,968,747 989, <b>00</b> 5	6,418,242 0	6,482,695 680,020	8,379,351 0	8,635,347 0	8,476,891 250,000
TOTAL: DEPARTMENT 44	8,957,752*	6,418,242*	7,162,715*	8,379,351*	8,635, <b>3</b> 47*	8,726,891*
DEPARTHENT 70 CAO DIVISIDN 01 GENERAL OFFICE OI GENERAL FUND OS INTRAGOVERNMENTAL SERVICE FUNO GROUP	373,099 0	335,291 0	335,291 0	367,896 0	354,693 <b>0</b>	567,894 0
DIVISIDH 03 RISK MGMT 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0
OIVISIDN 04 YBC/GRMCC 02 SPECIAL REVENUE FUND GROUP	38,352	63,241	79,946	88,112	88,112	88,112
DIVISION 05 PUBLICITY AND ADVERTISING 02 SPECIAL REVENUE FUND GROUP	3,902,797	3,000,000	2,820,390	3,300,000	3,175,368	3,600,000
DIVISIDN 20 PUBLIC POUND 01 GENERAL FUND	620,000	698,00 <b>0</b>	698,000	798,000	739,880	798,000

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## DEPARTMENTAL NET OPERATING SUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

M	58	

95 (	GENERAL	ADMINISTRATION	&	FINANCE	GROUP
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1SA 95 GENERAL ADMINISTRATION &	FINANCE GROUP						
FUND GROUP	F/Y 1979-80 P	FISCAL YEAR DRIGINAL BUDGET		HIGH 1	MAINTENANCE		
EPARTMENT 70 CAO IVISIDN 40 CAO GENERAL CITY RESPONSI 07 DE8T SERVICE FUND	BILITIES	25 . 027 . 755	25 . 927 . 755	24,154,613	24.154.613	24.154.613	
T O T A L: DEPARTMENT 70							
EPARTMENT 71 REAL ESTATE IVISION 01 ADMINISTRATION 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP		497,848 56,2 <b>03</b>		229,558 211,670			
IVISION 02 DIRECT SERVICES 08 INTRAGOVERNMENTAL SERVICE FUND GROUP	0	0	0	0	0	0	
T O T A L: DEPARTMENT 71	549,556*	554,051*	555,051*	441,228*	443,106*	441,228*	
EPARTMENT 78 RECORDER 01 GENERAL FUND 02 SPECIAL REVENUE FUND GROUP	344,148 0	400,489 0	52 <b>3</b> ,56 <b>1</b>			438,739 100,000	
T O T A L: DEPARTMENT 78	344,148*	400,489*	523,561*	543,169*	543,169*	538,739*	
PARTMENT 80 REGISTRAR 01 GENERAL FUND				1,892,044			
T O T A L: DEPARTMENT 80	3,419,096*	1,286,230*	1,821,679*	1,892,044*	2,212,525*	1,892,066*	
EPARTMENT 82 RECORDS CENTER 01 GENERAL FUND	86,826	88,000	88,000	125,000	125,000	125,000	
T O T A L: DEPARTMENT 82	86,826*	88,000*	88,000×	125,000×	125,000×	£ 125,000*	
DEPARTMENT 91 PURCHÁSER DIVISION 01 MAIN OFFICE 01 GENERAL FUND 08 INTRAGOVERNMENTAL SERVICE FUND GROUP 30 AIRPORT FUND GROUP 31 MUNICIPAL RAILWAY FUND GROUP	27/ 0/7	129,208	259,621	1,292,069 0 139,927 714,819	139,927	139,927	

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BPREP REPORT 736

## DEPARTMENTAL NET OPERATING BUDGETS (EXCLUDES FM/CIP)

FISCAL YEAR 1981-82

MSA

95 GENERAL AOMINISTRATION & FINANCE GROUP

FUNO GROUP	F/Y 1979-80 ACTUAL	ORIGINAL	REVISE0	****** FISC HIGH REQUEST	MAINTENANCE	31-82 ****** MAYOR'S RECOMMENOED	
0 EPARTMENT 91 PURCHASER DIVISION 01 MAIN OFFICE 32 WATER OEPARTMENT FUNO GROUP 33 HETCH HETCHY FUNO GROUP 36 HOSPITAL FUNO GROUP	76,735 32,340 0	61,335	61,750	67,569	67,569	67,569	
OIVISION 02 CENTRAL SHOPS 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0	
01VISION 03 REPRODUCTION 08 INTRAGOVERNMENTAL SERVICE FUNO GROUP	0	0	0	0	0	0	
OIVISION 20 CITY AUTO PURCHASES 01 GENERAL FUND	186,940	0	0	780,627	604,919	300,000	
TOTAL: OEPARTMENT 91 TOTAL: MSA 95	1,798,826* 7 <b>3,5</b> 03,872*	2,335,039* 74,352,886*	2,598,814* 79,141,991*	3,196,834* 80,020,646*	2,980,132* 80,930,672*	2,716,207* 79,901,552*	

GRANO TOTALS

998,618,654\* 1,113,670,694\* 1,107,486,109\* 846,992,096\* 1,031,556,794\* 1,106,418,681\*

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# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 1

MAJOR SERVICE AREA

PUBLIC PROTECTION



#### SECTION 1

#### PUBLIC PROTECTION

06 Shariff	Dept.	No. & Title	Summary	Detail
10 Superior Court	13 72 74 15 04 31 12 11 38 79 05 06	Adult Probation	100 103 65 41 67 57 55 73 106 47	1406 1424 1183 1001 1201 1122 1113 1248 1441



TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY DATE: 05/14/81 FISCAL YEAR 1981-82

DEPT PAGE: 1

\*\*\*\* SUMMARY BUDGET \*\*\*

MSA: 90 PUBLIC PROTECTION GROUP DEPARTMENT: 04 DISTRICT ATTORNEY

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
*	· ·							*
DEPARTMENT EXPENDITORE SOMMART.								
PROGRAMS								
CRIMINAL AND CIVIL PROSECUTION	4,758,667	5,052,846	5,006,017	2,406,259	5,529,392	5,984,812	5,529,392	523,375
	622,897	846,869	846,869	206,484	903,974	903,974	903,974	57,105
FAMILY SUPPORT LOCATION	221,593	286,327	286,327	75,962	311,477	311,477	311,477	25,150
FAMILY SUPPORT INTAKE	716,750	987,451	987,451	235,981	950,214	950,214	950,214	37,237-
FAMILY SUPPORT ORDER ACCOUNTS		246,221	246,221	58,995	267,738	267,738	267,738	21,517
FAMILY SUPPORT LEGAL SERVICE ADMINISTRATION-GENERAL	243,064	296,669	296,669	83,138	473,120	473,120	473,120	176,451
	222,358 715,803	229,518	229,518	110,091	252,746	245,367	252,746	23,228
ABRINISTRATION-FAMILT SOFFORT	/15,003	762,254	760,254	212,187	611,924	611,924	605,270	154,984-
BUDGETED OPERATING	7,679,584	8,708,155	8,659,326	3,389,097	9,300,585	9,748,626	9,293,931	634,605
NON-BUDGETED OPERATING		0	1,033,268	0	1,018,978		1,018,978	14,290-
	7,679,584	8,708,155	9,692,594	3,389,097	10,319,563	10,767,604	10,312,909	620,315
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO DEPT		998,985	1,000,008	343,083	1,001,612		999,948	60-
GENERAL FUND UNALLOCATED		5,086,157	5,036,305	3,046,014	5,660,138	6,078,179		623,833
SPECIAL FUND REVENUES - CREDITED TO DEPT	2,239,186	2,623,013	2,623,013	0	2,638,835	2,638,835	2,633,845	10,832
TOTAL BUDGETED	7,679,584	8,708,155	8,659,326	3,389,097	9,300,585	9,748,626	9,293,931	634,605
NON-BUDGETED OPERATING	0	0	1,033,268		1,018,978	1,018,978	_,	14,290-
	7,679,584	8,708,155	9,692,594	3,389,097	10,319,563	10,767,604	10,312,909	620,315
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:	:	<del>.</del>						
GENERAL FUND FM/CIP	5,801	0		0	190,000	190,000	0	0
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:						00/	270	
PERMANENT POSITIONS	275	286	286		278	296	278 2	8- 1-
TEMPORARY POSITIONS	1	3	3		2	2	2	1-
TOTAL SUBSCIED	276	289	289		280	298	280	9-
TOTAL BUDGETED TOTAL OEPARTMENT	276	289	289		280	298	280	9-
TOTAL DEPARTMENT	2.0							

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY DF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 04 OISTRICT ATTORNEY

DEPT PAGE:

\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PRDTECTION GROUP

DEPT : 04 DISTRICT ATTORNEY
PROSRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

DEPARTMENT PERFORMANCE

--GOAL:

ATTEND THE CDURTS AND CDNDUCT DN BEHALF
DF THE PEDPLE ALL PRDSECUTIONS FDR
PUBLIC OFFENSES; SPDNSDR AND/DR
PARTICIPATE IN PROJECTS AND PROGRAMS
TO IMPROVE THE ADMINISTRATION DF
JUSTICE; PRDTECT THE PUBLIC FRDM FRAUD
THRDUGH CIVIL AND CRIMINAL ACTION

--DBJECTIVES: DSA REVIEW ALL ARRESTS AND DETERMINE
WHETHER CRIMINAL CHARGES ARE TO BE FILEO
DR FURTHER INVESTIGATION IS NECESSARY

DSB REVIEW AND EVALUATE EVIDENCE SUBMITTED
BY LAW ENFORCEMENT AGENCIES CONCERNING
INDIVIDUAL RESPONSIBILITIES FOR REPORTED
CRIME, DBTAIN ARREST WARRENTS AND
INITIATE COURT PROCEOING

DSC RECEIVE CITIZENS COMPLAINTS AND REPDRTS
OF CRIMINAL ACTIVITY AND INITIATE
ANY NECESSARY INVESTIGATION AND DBTAIN
ARREST WARRANTS AND PROSECUTE WHEN
SUFFICIENT EVIDENCE OEVELOPS

OSD RECEIVE COMPLAINTS AND INVESTIGATE ALL CLAIMS OF CONSUMER FRAUD

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level, augmented by the Emergency Supplemental, the District Attorney's Office will remain at its current level. Nine unfilled positions will be deleted.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The District Attorney's Office will be able to maintain its current level of service to the public. 100% of all felony and misdemeanor charges will be reviewed and screened. The District Attorney's Office will also review 3,000 consumer complaints during the 1981-82 fiscal year.

Please note that the District Attorney is in discussions with the Mayor's Office for the purpose of defining the objectives and performance measures for 1981-82.

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 04 DISTRICT ATTORNEY

OEPT PAGE:

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\*\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 04 OISTRICT ATTORNEY

PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

DEPARTMENT PERFORMANCE

TO PREPARE ACCURATE ABSENT-PARENT BILLINGS AND MAXIMIZE CHILD SUPPORT

COLLECTIONS

-- OBJECTIVES: DYA TO INCREASE THE COLLECTION PERCENTAGE OF CURRENT BILLEO SUPPORT OROERS FOR INVESTIGATOR 1 POSITIONS FROM 60% TO 75%

> OYB TO INCREASE THE COLLECTION PERCENTAGE OF CURRENT BILLEO SUPPORT OROERS FOR INVESTIGATOR 11 FROM 60% TO 80%

OYC TO PROCESS 180 CASES OF EITHER WAGE ASSIGNMENTS, WRITS AND UPWARD MODIFICAT-IONS PER INVESTIGATOR

OYO TO TRAIN AND RETRAIN 10 CLERICAL PERSONS AND 15 INVESTIGATORS

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level all staffing will be maintained.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

There will be an increse in the output of the Enforcement Section. This unit will emphasize its efforts on welfare cases which produce SEIF (Support Enforcement Incentive Fund) revenue to the department. Collections on support orders will be up 15% to 20%. This section will also increase modifications on 5% of current cases.

FROGRAM: 3124 FAMILY SUPPORT LOCATION

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE THE NUMBER OF ABSENT PAR-ENTS LOCATED AND INCREASE THE EFFECTIVE-NESS OF THE FIELD INVESTIGATION TEAM.

-- OBJECTIVES: OWA TO INCREASE THE NUMBER OF CALIFORNIA AND FEDERAL PARENT LOCATOR SERVICE REQUESTS FROM 2995 TO 3594

> OWB TO INCREASE THE USE OF THE CALIFORNIA LAW ENFORCEMENT TELECOMMUNICATIONS SYSTEM (CLETS) FROM 6475 TO 6864

> OWC TO INCREASE THE NUMBER OF DELIVERIES OF SUMMONS, SUBPOENAS, AND OTHER LEGAL OOCUMENTS FROM 579 TO 648

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level there will be no staffing changes.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

This unit will be increasing the use of the CLETS (California Law Enforcement Telecommunications System) by 6% and the California & Federal Parent Locate Services by 20% for support cases being opened by the bureau.

These increases will make it possible to locate more persons evading child support payments.

RUN NBR: 80/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 04 DISTRICT ATTORNEY

DEPT PAGE:

SUMMARY BUDGET

90 PUBLIC PROTECTION GROUP

DEPT : 04 DISTRICT ATTORNEY PROGRAM: 3125 FAMILY SUPPORT INTAKE

DEPARTMENT PERFORMANCE

~-GOAL:

TO OPEN WORKABLE CASES AND TO INCREASE THE QUANTITY AND QUALITY OF COURT ORDERS

-- OBJECTIVES: DXA TO INCREASE THE NUMBER OF SUMMONS AND COMPLAINTS FROM 1920 TO 2016

> OXB TO INCREASE THE NUMBER OF URESA INITIATING PETITIONS FILED TO 840

OXC TO INCREASE THE NUMBER OF URESA RESPOND ING PETITIONS FILED TO 360

OXD TO INCREASE THE NUMBER OF PATERNITY CASES PROCESSEO FOR COURT ACTION FROM 540 TO 600

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level there will be no changes over 1980-81 levels.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

This unit will increase the number of complaints processed by 5% and increase the number of paternity cases processed by 10%.

PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN AN EFFICIENT RECEIPTS AND DISBURSEMENT COLLECTIONS SYSTEM AND TO PROVIDE ACCURATE MANAGEMENT INFORMATION

-- OBJECTIVES: OZA TO TRAIN AND RETRAIN 8 ACCOUNTING STAFF IN ALL PHASES OF WORK IN THE CASHIER SECTION

> OZB TO REVIEW CASHIER'S PROCEDURES AND IMPLEMENT RECOMMENDED IMPROVEMENTS

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level there will be no changes over 1980-81 levels.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Problems with billing and disbursement of child support money should decline. Correction of errors, adjustments and other changes will be handled faster. The obligor will receive a correct billing statement. The client should receive child support on a more timely basis.

RUN NBR: 80/13/13

TIME:

DATE: 05/14/81

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 04 DISTRICT ATTORNEY

DEPT PAGE:

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\*\*\*\* SUMMARY BUDGET \*\*\*\*

: 90 PUBLIC PROTECTION GROUP

DEPT : 04 DISTRICT ATTORNEY

PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

DEPARTMENT PERFORMANCE

--GOAL:

GOAL STATEMENT NEEDED

--OBJECTIVES: OVB TO COMPLETE ALL DISCOVERY AND FILE AN AT-ISSUE MEMOS WITHIN 6 MONTHS IN

PATERNITY CASES AND 90 DAYS IN REIMBURSE

MENT CASES

OVC TO PRESS FOR SETTLEMENT UPON COMPLETION
OF DISCOVERY BY FILING OFFERS TO
COMPROMISE WITHIN 10 DAYS OF FILING AN

AT-ISSUE MEMO

OVD BRING TEMPORARY SUPPORT MOTION WITHIN 30 DAYS AFTER COMPLETION OF BLOOD TEST IN PATERNITY CASES OR 10 DAYS AFTER FILING AND ANSWER IN CURRENT SUPPORT

CASES

OVE REVIEW ALL CASES QUARTERLY

OVF MAXIMIZE RECOVERY OF ATTORNEY FEES AND COSTS FOR THE CCSF BY DEVELOPING A SCHEDULE OF ATTORNEY FEES AND SEEKING

PAYMENT WHEN APPROPRIATE

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be no changes to this program at this funding level.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The public will benefit by faster, more carefully reviewed and better prepared case processing. Caselagtime should be reduced. Number of cases scheduled for trial should increase. Recovery of attorney fees and costs for the City will be maximized.

RUN NBR: 80/13/13 0ATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 04 OISTRICT ATTORNEY

OEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7132 ADMINISTRATION-GENERAL

**OEPARTHENT PERFORMANCE** 

--GOAL:

TO EFFICIENTLY AND EFFECTIVELY ADMIN-ISTER THE PROSECUTION OPERATIONS OF THE

O.A.'S OFFICE

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level this program will remain at its 1980-81 service level.

PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE CHILO SUPPORT COLLECTIONS

AND INCREASE RECOVERY OF CITY'S SHARE

OF AFDC GRANTS

--OBJECTIVES: OUA TO INCREASE COLLECTIONS FROM \$4,800,000

TO \$6,000,000

OUB TO INCREASE RECOUPMENT OF CITY'S SHARE OF AFDC GRANTS FROM \$144,000 TO \$161,000

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level salary savings is being increased to 7%. This will necessitate holding several positions vacant during the fiscal year.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

Collections in welfare cases will help reduce  $\ensuremath{\mathsf{AFDC}}$  costs.

Collections in non-welfare cases will help those on the economic brink to stay off welfare rolls.

Positive enforcement activity will deter obligors from deserting their families to welfare.

In the process, the bureau will have obtained support orders and paternity decrees for a great many families.

DEPT PAGE:

MBO-BUDGET REPORT 100-C

TOTAL DEPARTMENT

DATE: 05/14/81

RUN NBR: 80/13/13 CITY AND CDUNTY DF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER FISCAL YEAR 1981-82

TIME: 09:07

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\*\*\*\* SUMMARY BUDGET \*\*\*\*

90 PUBLIC PROTECTION GROUP DEPARTMENT: 05 PUBLIC DEFENDER MAYDR'S HIGH 1980-81 1980-81 1ST 6 MD REVISED 1979-80 RECOMM LEVEL ORIGINAL REVISED ACTUAL REQUEST ACTUAL DEPARTMENT EXPENDITURE SUMMARY: 2,040,704 2,477,411 2,650,770 1,138,186 2,683,536 2,683,536 2,679,051 28,281 ----PROGRAMS----16,057 245,372 245,372 CRIMINAL AND SPECIAL DEFENSE 245,372 223,062 229,315 229,315 114,766 ADMINISTRATION-PUBLIC DEFENDER 44,338 2,924,423 2,928,908 2,928,908 1,252,952 2,263,766 2,706,726 2,880,085 296,235 835,625 BUDGETED DPERATING 835,625 835,625 0 539,390 340,573 NON-BUDGETED OPERATING 0 0 3,760,048 1,252,952 3,764,533 3,764,533 3,419,475 2,706,726 TOTAL OPERATING 2,263,766 DEPARTMENT REVENUE SUMMARY: 5,000 21,000 21,000 21,000 855 39,338 GENERAL FUND REVENUES - CREDITED TO DEPT 24,685 16,000 16,000 2,903,423 2,907,908 2,907,908 1,252,097 2,690,726 2,864,085 2,239,081 GENERAL FUND UNALLOCATED 44,338 2,924,423 2,928,908 2,928,908 1,252,952 296,235 2,880,085 835,625 2,706,726 2,263,766 835,625 835,625 TOTAL BUDGETED 0 0 0 539,390 340,573 3,760,048 3,764,533 1,252,952 3,764,533 NON-BUDGETED OPERATING 2,263,766 2,706,726 3,419,475 TOTAL DEPARTMENT DEPARTMENT EMPLOYMENT SUMMARY: 64 64 AUTHORIZED PDSITIONS: PERMANENT POSITIONS 4 12 TEMPORARY POSITIONS 68 68 68 68 68 68 68 TOTAL BUDGETED 68 68

RUN NBR: 80/13/13 OATE: 05/14/81

TIME:

09:07

CITY AND

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 05 PUBLIC OEFENOER

DEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 05 PUBLIC OEFENOER

PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE EFFECTIVE ASSISTANCE OF COUNSEL TO ALL INDIGENT DEFENDANTS AND TO SECURE OUE PROCESS AND EQUAL PROTECTION OF LAW TO ALL CLIENTS OF THE PUBLIC DEFENDERS OFFICE.

--OBJECTIVES: O8A TO SUCCESSFULLY OBTAIN OISMISSAL PRIOR TO TRIAL OF 50% OF ALL MISOEMEANOR COMPLAINTS FILEO.

- O8B TO REOUCE THE NUMBER OF GUILTY PLEAS BY 20% AND TO INCREASE THE NUMBER OF JURY TRIALS BY 30%.
- OBC TO IMPROVE THE QUALITY OF REPRESENTA-TION OF INDIGENT OFFENDANTS BY FILING 20% MORE PRE-TRIAL MOTIONS.
- OBO TO USE AVAILABLE SOCIAL WORK STAFF IN AT LEAST 20% OF THE OELINQUENCY CASES TO ENCOURAGE OIVERSION AND ALTERNATIVES TO INCARCERATION AND TO PREVENT REMOVAL OF JUVENILE CLIENTS FROM THEIR HOME.
- OSE TO REDUCE THE TIME REQUIRED TO PREPARE APPEALS, WRITS, MOTIONS, MEMORANDA OF LAW.
- OSF TO OEVELOP ANO IMPLEMENT A OATA BANK ON APPEALS, WRITS, MOTIONS AND MEMORANDA
- OSG TO MEET CLERICAL PRODUCTION OEALINGS IN ALL CASES BY UPGRAOING WORD PROCESSING FACILITIES AND CREATING AN ONLINE FILE OF COMMONLY USED OCCUMENTS.
- O81 TO INCREASE THE NUMBER OF FELONY CASES BROUGHT TO JURY TRIAL BY 20%.
- OBJ TO DECREASE COMMITMENTS OF CLIENTS TO STATE PRISON BY 20%.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

#### Criminal and Special Defense

This level of funding, together with the Emergency Crime Package supplemental, will allow the Department to maintain its present staffing, including substitutions for current CETA positions. The Department will also be able to maintain the increased investigative unit and the increased clerical staff. These positions were provided for by the supplemental. The average caseload per investigator will drop from 78 to 40. The number of cases investigated will rise from 5,000 to 8,000 over the next year.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The department can represent all indigent defendants expected to need appointment of counsel during 1981-82. All services will be provided. Better representation will be available as more cases will be investigated.

RUN NBR: 80/13/13

OATE: 05/14/81

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 05 PUBLIC OFFENDER

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OEPT PAGE:

TIME: 09:07

\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 05 PUBLIC OFFENDER

FROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENOER

DEPARTMENT PERFORMANCE

--GOAL:

TO FORMULATE POLICY AND TO PRDVIOE TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC

DEFENDER SERVICES.

--OBJECTIVES: 09B TO INSURE A RATIO OF AT LEAST ONE

CLERICAL STAFF TO 4.5 ATTORNEYS TO MAINTAIN TIMELY FILING AND PREPARATION.

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level this program will remain intact. A complete Management by Objectives System will be instituted throughout the next year.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

This unit provides leadership and maintains the office.

DEPT PAGE:

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MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DATE: 05/14/81

DEPT: 06 SHERIFF

TIME: 09:07

\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA: 90 PUBLIC PROTECTION GROUP OEPARTMENT: 06 SHERIFF 1979-80 1980-81 1980-81 1ST 6 MO HIGH REVISED ACTUAL REQUEST LEVEL RECOMM REVISEO ACTUAL ORIGINAL DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----8,517,793 9,007,565 9,501,014 4,275,307 10,549,044 9,967,335 10,549,044 1,048,030 PRISONER CUSTODY PRISONER CUSIOUT

COURT SECURITY AND PROCESS SERVICES 2,550,454 2,754,494 2,757,932 1,330,449 3,087,923 3,050,974 3,087,923 329,991

CHERTIE ADMINISTRATION 719,475 814,239 815,067 389,354 855,640 904,497 855,640 40,573 BUDGETED OPERATING 11,787,722 12,576,298 13,074,013 5,995,110 14,492,607 13,922,806 14,492,607 1,418,594 NON-BUDGETEO OPERATING 1,146,738 0 1,195,476 858,650 0 0 0 1,195,476-TOTAL OPERATING 12,934,460 12,576,298 14,269,489 6,853,760 14,492,607 13,922,806 14,492,607 223,118 DEPARTMENT REVENUE SUMMARY: GENERAL FUNO REVENUES - CREDITEO TO DEPT 749,443 907,800 907,800 450,183 921,000 907,800 921,000 13,200 GENERAL FUNO UNALLOCATED 11,038,279 11,668,498 12,166,213 5,544,927 12,762,607 13,015,006 12,762,607 596,394 SPECIAL FUND REVENUES - CREDITED TO DEPT 0 0 0 0 809,000 0 809,000 809,000 TOTAL BUOGETED 11,787,722 12,576,298 13,074,013 13,922,806 14,492,607 5,995,110 14,492,607 1,418,594 NON-BUDGETEO OPERATING 1,146,738 0 1,195,476 0 0 1,195,476-858,650 0 TOTAL DEPARTMENT 12,934,460 12,876,298 14,269,489 6,853,760 14,492,607 13,922,806 14,492,607 223,118 ------------DEPARTMENT CAPITAL EXPENDITURE SUMMARY: GENERAL FUND FM/CIP 1,029 0 16,089 0 811,350 811,350 550,300 534,211 DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: PERMANENT POSITIONS 405 404 404 404 404 402 2-TOTAL BUOGETED 405 404 404 404 404 402 2-TOTAL DEPARTMENT 405 404 404 404 404 402

DEPT: 06 SHERIFF

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT PAGE:

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SUMMARY BUDGET \*\*\*

PUBLIC PROTECTION GROUP

06 SHERIFF

DEPT 1606 PRISONER CUSTODY

DEPARTMENT PERFORMANCE

--GOAL:

TO INSURE PUBLIC SAFETY BY HOLDING ARRESTEES AND THAT PRISONER RIGHTS ARE RESPECTED THROUGH THE MAINTENANCE OF A STATE APPROVED FACILITY

RUN NBR: 80/13/13

TIME:

DATE: 05/14/81

09:07

-- OBJECTIVES: ONA TO MEET DEPUTY STAFFING REQUIREMENTS FOR 250 POSITIONS SET BY FEDERAL AND STATE RECOMMENDATIONS/ORDERS

> ONB TO IMMEDIATELY BOOK ALL ARRESTEES PRESENTED TO THE COUNTY JAIL #1 BY ASSIGNING A SUFFICIENT NUMBER OF OEPUTIES PER WATCH, WITH A MINIMUM OF 3 PER WATCH

ONC PROVIDE A DEPUTY TO PRISONER RATIO OF OF NO GREATER THAN 1 TO 75 FOR ANY WATCH IN ANY JAIL UNIT

OND TO PROVIOE COUNSELOR SCREENING FOR 90% OF FRISONERS WITHIN 48 HRS. OF THEIR BOOKING INTO JAIL

ONE TO PROVIDE A PRE-RELEASE PLAN FOR 90% OF ALL SENTENCED MISDEMEANANTS

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In March, 1981, the Sheriff's Department received funds through the Emergency Crime Package to meet deputy staffing requirements ordered by the Federal Court in 1974.

By assigning at least 3 deputies to each watch, arrestees can be immediately booked into County Jail No. 1. In 1981-82 prisoners housed over 48 hours at County Jail No. 1 will be provided with institutional clothing. The Department will also be able to meet the minimum requirements for prisoner recreation and visiting.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

By screening at least 90% of all prisoners within 48 hours, staff can identify those individuals eligible for citations, bond, and Own Recognizance (OR) release, thereby eliminating the need to house certain arrestees.

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 06 SHERIFF

DEPT PAGE:

SUMMARY BUDGET

PUBLIC PROTECTION GROUP

06 SHERIFF

PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO INSURE THAT MANDATED SERVICES ARE PERFORMED SUCH AS COURT PROTECTION, PRISONER TRANSPORTATION TO STATE INSTIT-UTIONS, AND INDIVIDUAL GARNISHMENTS AND **EVICTIONS** 

--OBJECTIVES: ODA TO PROVIDE UP TO 72 COURT-ORDERED BAILIFFS REQUIRED FOR PROTECTION OF THE CIVIL AND CRIMINAL COURTS

> DOB TO MEET LEGAL LIMIT OF 30 DAYS FOR PAYMENT OF CIVIL TRUST FUND MONEY TO THE APPROPRIATE PARTIES.

DOC TO CARRY OUT ALL COURT CIVIL ORDERS SUCH AS EVICTIONS, GARNISHMENTS, SERVICE OF PROCESS, ETC., WITHIN ESTABLISHED TIME LIMITS

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In order to provide coverage for assigned court rooms, bailiffs will continue to operate on a pooling method. Through the pooling process, one bailiff can cover more than one courtroom. An increase of 4%, from 61,700 to 63,500 is anticipated in the number of processes and writs to be handled by the Department.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

By improving internal procedures, civil trust fund payments will be processed in 30 days as compared to 33 days in 1980-81.

All court orders, i.e., evictions, garnishments, service of process, etc., will be carried out within the legal time frames specified.

PROGRAM: 7102 SHERIFF ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFICIENTLY MANAGE DEPARTMENTAL OPERATIONS AND PROVIDE TRAINING TO PERSONNEL, INVESTIGATION OF PERSONNEL BACKGROUND, INTERNAL AFFAIRS COMPLAINTS AND CRIMINAL INCIDENTS

-- OBJECTIVES: OPA PROVIDE 15 WEEKS OF BASIC TRAINING FOR 30 ANTICIPATED NEW DEPUTIES WITHIN 6 MONTHS OF EMPLOYMENT

> OPB CONDUCT AN ANTICIPATED SO CRIMINAL AND 200 INTERNAL STAFF INVESTIGATIONS

> OPC DEVELOP A COMPLETE PROCEDURES MANUAL FOR THE DEPARTMENT BEFORE JUNE 1, 1982

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Training will be provided to all new deputies in comformance with State Peace Officer Standards and Training requirements. The Procedures Manual Project undertaken during 1980-81 will be completed. Complaints generated by prisoners, staff, etc., will be investigated and appropriate action taken. Increased training allows staff to keep abreast of changes in the laws regarding security, health and welfare of prisoners.

DATE: 05/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 10 SUPERIOR COURT FISCAL YEAR 1981-82

DEPT PAGE: 1

\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA: 90 PUBLIC PROTECTION GROUP DEPARTMENT: 10 SUPERIOR COURT					<b></b> .			*
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS SUPERIOR COURT SERVICES	4,721,758	5,118,100	5,118,411	2,319,660	5,830,780	5,830,780	5,830,780	712,369
DODGETED OF ERROR	4,721,758 9,090	5,118,100 0	5,118,411 6,462	2,319,660 0	5,830,780 0	5,830,780 0	5,830,780 0	712,369 6,462-
MON-BODGE LED OF ENTITIONS	4,730,848	5,118,100		2,319,660	5,830,780 	5,830,780 	5,830,780 	705,907 *
* DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUNO UNALLOCATED	853,314 3,868,444	1,390,996 3,727,104	1,390,996 3,727,415	278,312 2,041,348	1,479,656 4,351,124	1,479,656 4,351,124	1,479,656 4,351,124	88,660 623,709
TOTAL BUNGFTED	4,721,758	5,118,100	5,118,411	2,319,660	5,830,780 0	5,830,780 0	5,830,780 0	712,369 6,462-
NON-BUDGETED OPERATING TOTAL DEPARTMENT	9,090 4,730,848	5,118,100	5,124,873	2,319,660	5,830,780	5,830,780 	5,830,780	705,907
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY	<del>-</del> -							
GENERAL FUND FM/CIP	504	0	2,496		86,000	86,000 	86,000	83,504 *
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:	118	120	120		120	120	120	0
PERMANENT POSITIONS  TOTAL BUDGETED  TOTAL DEPARTMENT	118 118	120 120	120 120		120 120	120 120	120 120	0

RUN NBR: BD/13/13 DATE: 05/14/B1

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 10 SUPERIOR COURT

DEPT PAGE:

\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 9D PUBLIC PROTECTION GROUP

OEPT : 10 SUPERIOR COURT

PROGRAM: 17D7 SUPERIOR COURT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO CARRY OUT THE RESPONSIBILITIES OF THE SUPERIOR COURT AS PRESCRIBED IN THE LAWS OF THE STATE AND TO ENSURE TIMELY ADJUDICATION OF ALL MATTERS WITHIN ITS

JURISDICTION.

-- OBJECTIVES: P4A TO AOJUDICATE ALL CIVIL TRIALS OF MORE

THAN ONE DAY OURATION WITHIN SEVEN MONTHS FROM THE FILING OF A REQUEST FOR

TRIAL BY ANY PARTY.

P4B TO ADJUDICATE ALL CIVIL PROCEEDINGS OF ONE DAY OR LESS WITHIN 60 DAYS OF THE REQUEST OF A PARTY.

MAYOR'S ANALYSIS

The budget of the Superior Court is submitted directly to the Board of Supervisors.

DATE: 05/14/81

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 11 MUNICIPAL COURT FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 1

\*\*\*\* SUMMARY BUDGET \*\*\*

	0 PUBLIC PROTECTION GROUP 1 MUNICIPAL COURT			_					
		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT E	XPENDITURE SUMMARY:								<del>- *</del>
	PROGRAMS URT SERVICES	8,884,136	10,466,473	10,264,265	3,510,728	11,471,727	11,471,727	11,471,727	1,207,462
	BUDGETED OPERATING NON-BUOGETED OPERATING TOTAL OPERATING	63,325	10,466,473 0 10,466,473	14,423	9,794		0		1,207,462 14,423-
*	EVENUE SUMMARY:								*
GENERAL FUND RIGENERAL FUND U	EVENUES - CREDITED TO DEPT NALLOCATED					1,072,500 10,399,227		1,072,500 10,399,227	326,500 880,962
	TOTAL BUDGETED  NON-BUDGETED OPERATING  TOTAL DEPARTMENT	63,325	10,466,473 0 10,466,473	14,423	9,794	0	0	11,471,727 0 11,471,727	14,423-
DEPARTMENT C	APITAL EXPENDITURE SUMMARY:								
GENERAL FUND F	M/CIP	0		0	0	476,000	476,000		0
DEPARTMENT EI	MPLOYMENT SUMMARY:								
AUTHORIZEO PERMÂNENT POSI		237	237	237		243	243	243	6
	TOTAL BUDGETED TOTAL DEPARTMENT	237 237	237 237	237 237		243 243	243 243	243 243	6 6

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEFT: 11 MUNICIPAL COURT DATE: 0S/14/81 FISCAL YEAR 1981-82

DEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 11 MUNICIPAL COURT

PROGRAM: 1701 MUNICIPAL COURT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE OUE PROCESS OF LAW AND DE-TERMINE THE GUILT OR INNOCENCE OF PER-SONS CHARGEO WITH THE COMMISSION OF PUBLIC OFFENSES AND TO RESOLVE LEGAL DISPUTES OF A NON-CRIMINAL NATURE WITHIN THE JURISOICTION OF THE MUNICIPAL COURT OF SAN FRANCISCO.

-- OBJECTIVES: P7A TO DISPOSE OF 90% OF CIVIL CASES FILED DURING FISCAL 1981-82.

> P7B TO COMPLETE PRELIMINARY FELONY HEARINGS FOR 75% OF DEFENDANTS APPEARING BEFORE THE COURT OURING FISCAL 1981-82.

P7C TO ARRAIGN AND ADJUDICATE 100% OF MIS-DEMEANOR OFFENSES APPEARING BEFORE THE COURT DURING FISCAL 1981-82.

MAYOR'S ANALYSIS

The budget of the Municipal Court is submitted directly to the Board of Supervisors.

DEPT PAGE:

MRO-8UDGET REPORT 100-C

TOTAL BUDGETED

TOTAL DEPARTMENT

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO FI5CAL YEAR 1981-82

DEPT: 12 JUVENILE COURT

273

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287

275

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9-

DATE: 05/14/81

TIME: 09:07

\*\*\*\* 5UMMARY 8UDGET \*\*\*

M5A: 90 PUBLIC PROTECTION GROUP DEPARTMENT: 12 JUVENILE COURT 1979-80 1980-81 1980-81 15T 6 MO HIGH MAINT ACTUAL ORIGINAL REVI5ED ACTUAL REQUEST LEVEL RECOMM REVISED DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAM5----JUVENILE PROBATION SUPERVISION 3,453,342 3,478,124 1,454,937 3,470,994 3,689,183 3,470,994 3,265,087 7,130-JUVENILE HALL; PRE-ADJUDICATION DETENTI 2,403,908 2,709,128 2,714,044 1,234,377 2,573,038 2,704,119 2,572,873 141,171-813,662 LOG CABIN; LONG TERM DETENTION 782,841 810,524 412,013 867,369 878,474 867,369 53,707 JUVENILE COURT SUPPORT 161,718 120,937 122,093 62,199 138,091 138,157 138,091 15,998 ADMINISTRATION-JUVENILE COURT 816,866 770,997 775,663 378,146 784,494 867,489 784,494 8,831 8UDGETED OPERATING 7,430,420 7,864,928 7,903,586 3,541,672 7,833,986 8,277,422 7,833,821 69,765-NON-8UDGETED OPERATING 0 0 0 407,665 407,665 407,665 407,665 TOTAL OPERATING 7,430,420 7,864,928 7,903,586 3,541,672 8,241,651 8,685,087 8,241,486 337,900 \* **- - - - - - - - - - - - - -** -DEPARTMENT REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT 134,969 92,400 92,400 115,896 232,000 280,600 280,600 139,600 GENERAL FUND UNALLOCATED 7,295,451 7,772,528 7,811,186 3,425,776 7,553,386 7,996,822 7,601,821 209,365-7,430,420 7,864,928 7,903,586 3,541,672 7,833,986 TOTAL SUDGETED 8,277,422 7,833,821 69,765-407,665 407,665 NON-BUDGETED OPERATING 0 0 0 0 407,665 407,665 TOTAL DEPARTMENT 7,430,420 7,864,928 7,903,586 3,541,672 8,241,651 8,685,087 8,241,486 337,900 \* - - - - - - - - - - - - - - -DEPARTMENT CAPITAL EXPENDITURE SUMMARY: 179,700 0 7,200 0 188,550 188,550 16,100 8,900 GENERAL FUND FM/CIP

\*-------DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: 284 284 273 304 287 273 11-PERMANENT POSITIONS 0 0 0 0 0 2 INTERDEPT WORK ORDER POSITIONS 284 284

284

284

304

304

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 12 JUVENILE COURT

DEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 12 JUVENILE COURT

PROGRAM: 1604 JUVENILE PROBATION SUPERVISION

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE INTAKE, SCREENING INVESTIGATION, COURT SUPPORT SERVICES, AND YOUTH SUPERVISION FOR ALL REFERRALS TO JUVENILE COURT UNDER W&I CODES 601/2

--OBJECTIVES: OCA TO ACCEPT INITIAL CASE RESPONSIBILITY
FOR ALL NON-WARO 601'S OELIVEREO INTO
NON-SECURE CUSTOOY

OCB TO INFORM PARENTS/GUAROIANS IMMEDIATELY
OF CHILD'S OFTENTION AND TO ARRANGE FOR
THEIR RELEASE

OCC TO INVESTIGATE AND WRITE UP COURT REPORTS ON ALL PETITIONS FILEO

OCO TO PROVIOE JUVENILE/PARENT COUNSELING WHEN REQUIREO

OCE TO HEAR ALL 601 CITATIONS OF YOURTH NOT ON PROBATION

OCG TO ACCEPT CASE RESPONSIBILITY FOR ALL 602'S OELIVERED INTO CUSTODY

OCH INFORM PARENT/GUAROIANS OF CHILO'S DETENTION IMMEDIATELY AND WHEN POSSIBLE TO ARRANGE FOR RELEASE

OCI TO INVESTIGATE AND WRITE COURT REPORTS
WHEN 602 PETITIONS ARE FILEO
\$TO HEAR ALL 602 CITATIONS ON NEW REFERRALS

OCJ TO HEAR ALL GOZ CITATIONS ON NEW REFERRALS

OCK TO PROVIOE COURT SUPPORT FOR ALL DETENTION, JURISDICTIONAL, DISPOSITIONAL, REPRIMANO AND CERTIFICATION HEARINGS

OCL TO CONDUCT SPECIAL INVESTIGATIONS AS REQUESTED BY LAW ENFORCEMENT AND ADULT PROBATION AUTHORITIES

OCP TO MAINTAIN A PROBATION OFFICER/ PROBATIONER RATIO OF 1 TO 4S TO ENSURE ADEQUATE SUPERVISTON MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In March, 1981, the Juvenile Court received funding through the Emergency Crime Package which will enable the Department to maintain staffing at its 1980-81 level.

At the recommended level, Section 601 referrals for 1981-82 are projected to remain at the current year's level of 1,689, with an average investigation caseload per probation officer of 244. An increase of 26%, (3,195 to 4,048) is expected in Section 602 referrals. The average investigation caseload per probation officer will be increased to 246 from 204. Jurisdiction and Detention hearings for Section 602 cases is projected to remain at the 1980-81 level of 6,650.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At the recommended level, the Department will be able to provide a probation officer in each high school two days per week. This service will assist the schools in reducing violence. The public can expect to receive adequate supervision and investigation on all casesreferred to the court.

RUN NBR: 80/13/13 DATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 12 JUVENILE COURT

DEPT PAGE:

SUMMARY BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 12 JUVENILE COURT

PROGRAM: 1609 JUVENILE HALL; PRE-ADJUDICATION DETENTION

DEPARTMENT PERFORMANCE

--GDAL:

TO PROVIDE SHORT TERM CARE, CUSTDDY AND DISCIPLINE IN C.Y.A. APPROVED SECURE AND NDN-SECURE FACILITIES FOR ALL IN-CUSTODY REFERRALS TO PROBATION UNDER WAI CODES

601,602,AND 707

--OBJECTIVES: OBA TO MAINTAIN ADEQUATE BED SPACE, 24 HDUR SUPERVISION, FOOD, CLOTHING AND RECREAT-IONAL DPPDRTUNITIES FOR ALL YOUTH REFERRED FOR LAW VIDLATIONS UNDER CODES 602 AND 707 AND PLACED IN SECURITY

> OBB TO MAINTAIN ADEQUATE BED SPACE, 24 HDUR SUPERVISION, FDOD, CLOTHING AND RECREATIONAL OPPORTUNITIES FOR ALL STATUS OFFENDERS REFERRED UNDER CODE 601 AND PLACED IN A NON-SECURE SETTING

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level, the Juvenile Hall will be able to meet California Youth Authority minimum standards for providing shelter, food, clothing, etc., to detained youth.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Juvenile Hall will continue to provide shelter for detainees in a safe and secure setting. Parents/Guardians of children held in Juvenile Hall will benotified within 3-hours of the child's admission into the Juvenile Court system.

1610 LOG CABIN; LONG TERM DETENTION

DEPARTMENT PERFORMANCE

TO PROVIDE LONG TERM CARE, EDUCATION, RECREATION AND DISCIPLINE ACCORDING TO C.Y.A. STANDARDS IN AN DPEN SETTING FOR BOYS COMMITTED BY THE COURT

--OBJECTIVES: OAA TO PROVIDE COUNTY-BASED INSTITUTIONAL CARE FOR APPROXIMATELY 178 BOYS COMMITT-ED BY JUVENILE COURT

> DAB TO PROVIDE 3 NUTRITIOUS, WELL-BALANCED MEALS PER DAY PER WARD, AND TO PROVIDE CLOTHING AS NEEDED

> OAC TO PROVIDE STAFF COVERAGE 24 HDURS A DAY, 365 DAYS A YEAR TO ENSURE ADEQUATE SUPERVISION CARE AND SAFETY FOR WARDS AND SAFETY FOR STAFF

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Log Cabin Ranch will be able to meet California Youth Authority minimum standards for providing shelter. food, clothing, etc., to a projected 178 youth.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The public is assured that youth will be maintained in a secure setting while receiving counseling services to enable them to re-enter the San Francisco community.

RUN NBR: 80/13/13 DATE: 05/14/81

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 12 JUVENILE COURT

DEPT PAGE:

TIME: 09:07

SUMMARY BUOGET

: 90 PUBLIC PROTECTION GROUP

12 JUVENILE COURT DEPT :

FROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE FOR ADMINISTRATION, POLICY SETTING, FISCAL MANAGEMENT AND INFORMATION SERVICES FOR THE PROBATION DEPARTMENT, MEET ALL LEGAL MANDATES, AND SUPERVISE VOLUNTEER AUXILLARY ACTIVITIES

-- OBJECTIVES: OEB PREPARE PLANS FOR THE IMPLEMENTATION OF SB 924 AND PH 96-272

> OEC TO SUPERVISE OVER 80 VOLUNTEERS PROVID-ING SERVICES TO YOUTH AND TO HELP RAISE \$60,000 FOR CONTINGINT NEEDS

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level the Juvenile Court will be able to provide the same level of administrative support to the Superior Court.

FROGRAM: 1704 JUVENILE COURT SUPPORT

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE AOMINISTRATIVE/CLERICAL SUPPORT TO THE JUVENILE COURT AND TO HEAR ALL TRAFFIC CITATIONS INVOLVING

MINORS

-- OBJECTIVES: ODA PROVIDE ADMINISTRATIVE AND CLERICAL

SUPPORT FOR ALL PROCEEDINGS BEFORE THE

COURT

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level, support staff will be available to the Presiding Judge and the court referees. The Judge and Referees will convene all Section 601 and 602 hearings in addition to holding an expected 4,200 traffic hearings.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At the recommended level, the Court projects collections of \$16,000 to \$18,000, up from \$15,000 in 1980-81. There will be a continuation of speedy hearings on traffic, 300, 601 and 602 violations when petitioned to the Court.

TOTAL BUDGETED

TOTAL DEPARTMENT

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 13 AOULT PROSATION

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\*\*\*\* SUMMARY BUDGET

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MSA: 90 PUBLIC PROTECTION GROUP DEPARTMENT: 13 ADULT PROBATION								
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST:	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								<del>- *</del>
PROGRAMS								
ADULT PROBATION SUPERVISION WORK FURLOUGH- ADULT PROBATION PRE-SENTENCING INVESTIGATION ADMINISTRATION-ADULT PROBATION	1,180,567 82,980 745,453 530,247	1,351,194 102,365 846,401 597,885	1,351,194 102,365 846,401 675,971	615,356 33,341 387,938 289,314	1,258,112 107,683 893,612 667,367	1,702,913 107,683 893,612 667,367	1,258,312 107,345 893,562 652,314	92,882- 4,980 47,161 23,657-
BUDGETED OPERATING NON-BUDGETED OPERATING TOTAL OPERATING	2,539,247 0 2,539,247	2,897,845 0 2,897,845	2,975,931 862,378 3,838,309	1,325,949 0 1,325,949	2,926,774 223,300 3,150,074	3,371,575 223,300 3,594,875	2,911,533 223,300 3,134,833	64,398- 639,078- 703,476-
DEPARTMENT REVENUE SUMMARY:								•
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED	247,358 2,291,889	243,000 2,654,845	243,000 2,732,931	174,724 1,151,225	328,600 2,598,174	328,600 3,042,975	328,000 2,583,533	85,000 149,398-
TOTAL BUDGETED  NON-BUDGETED OPERATING  TOTAL DEPARTMENT	2,539,247 0 2,539,247	2,897,845 0 2,897,845	2,975,931 862,378 3,838,309	1,325,949 0 1,325,949	2,926,774 223,300 3,150,074	3,371,575 223,300 3,594,875	2,911,533 223,300 3,134,833	64,398- 639,078- 703,476-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	106	107	111		104	121	103	8-
TOTAL BUDGETED	106	107	111		104	121	103	8~

111

107

107

106

106

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 13 AOULT PROBATION

OEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 13 ADULT PROBATION

PROGRAM: 1603 AOULT PROBATION SUPERVISION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROTECT THE COMMUNITY AND SERVE THE COURTS BY ENFORCING OROERS; PROVIOE OFFENDERS UNDER SUPERVISION WITH SUPPORT SERVICES TO ASSIST PERHABILITATION

--OBJECTIVES: OHA TO INCREASE THE COLLECTIONS FOR FINES,
PENALTIES AND THE COST OF PROBATION FROM
AN ESTIMATEO \$110,000 TO \$143,000

OHB TO ENSURE THE STATE PRISON COMMITMENT RATE DDES NOT EXCEED 454 PER YEAR TO HELP QUALIFY FOR STATE REIMBURSEMENT

OHC TO IMPROVE THE CONTACTS BETWEEN THE COURTS AND THE PROVIDERS OF TREATMENT FOR ORINKING DRIVERS IN ORDER TO INCREASE THE NUMBER AND RATE OF SUCCESSFUL COMPLETION

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In March, 1981, Adult Probation received funding through the Emergency Crime Package which will enable the department to maintain staffing at its 1980-81 level.

At the recommended level the Community Services Program will continue to provide probation supervision in accordance with court instructions to approximately 6,200 San Franciscans on parole. The average caseload per probation officer will remain at 188. The division will continue to develop and implement a probation classification system whereby caseloads would be classified in accordance with the degree of risk to the community and the commensurate supervision and support services necessary. This will mean that caseload sizes may vary by degree of risk and supervision required.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At the recommended level, efforts will be made to contact 400 (300 in 1980-81) probationers behind in restitutions to ensure a more timely and complete collection of payments. The units within this program will continue to return approximately 20% or 1,265 probationers back to the courts with a recommendation for revocation of probation.

RUN NBR: 80/13/13 DATE: 05/14/8I

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 13 ADULT PROBATION

DEPT PAGE:

SUMMARY BUOGET \*\*\*

MSA

PUBLIC PROTECTION GROUP

13 ADULT PROBATION

PROGRAM: 1608 WORK FURLOUGH- ADULT PROBATION

DEPARTMENT PERFORMANCE

--GOAL:

TO ENABLE THE MAXIMUM NUMBER OF ELIGIBLE OFFENDERS THE OPPORTUNITY TO CONTINUE THEIR REGULAR EMPLOYMENT, EDUCATION OR SPECIAL TRAINING WHILE REMAINING IN CUSTODY OURING NON-BUSINESS HOURS. THESEBY SATISFYING THEIR COURT SENTENCES WITHOUT TOTAL INCARCERATION

--OBJECTIVES: OKA

INCREASE REVENUES FROM \$130,000 TO \$185,000

PROVIDE DRUG/ALCOHOL ABUSE COUNSELING OKB TO ALL PARTICIPANTS AS NEEDED

TO MAINTAIN A HIGH FACILITY UTILIZAT-ION RATE

TO INCREASE THE SUCCESSFUL COMPLETION RATE BY 2%, FROM 200 TO 204

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level the Work Furlough Program revenues will be increased by \$55,000 (\$130,000 to \$185,000). This is expected to be realized by maximizing revenues under State and Federal contracts while at the same time accommodating local furloughees. The average daily census is projected at 46. with 204 persons successfully completing the program.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At the recommended level approximately 204 furloughees will successfully complete the Work Furlough Program in Fiscal Year 1981-82. Based upon 1980-81 enrollments and completions, this represents about a 67% success rate. The public can expect that the majority of these former offenders (furloughees) will return to the community and resume a more productive life style while presenting no grave risk to the community. During this rehabilitative process, the furloughees will not be a further burden to the community at large. They will continue their employment, thereby meeting their personal financial responsibilities for their families, necessities and services. Similarly, those furloughees pursuing educational/training objectives at the time of arrest will be able to continue on and thereby enhance their chances for a permanent adjustment to community living.

"RUN NBR: 80/13/13 DATE: 05/14/81 TIME:

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 13 ADULT PROBATION

DEPT PAGE:

SUMMARY BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 13 ADULT PROBATION

PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE THE MUNICIPAL AND SUPERIOR COURTS WITH COMPLETE, ACCURATE AND OBJECTIVE PRE-SENTENCING REPORTS FOR ALL OFFENDERS REFERRED IN ACCORDANCE WITH COURT SCHEDULES

-- OBJECTIVES: DIA TO REDUCE REPORT ERRORS AND INCREASE AND INCREASE THOROUGHNESS BY REQUIRING ALL PROBATION OFFICERS TO SUCCESSFULLY COMPLETE 40 HRS. OF TRAINING

> OIB TO REDUCE FROM 10% TO 5% THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS WITHIN 2 WORKING DAYS OF SENTENCING

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level the Investigation Program will prepare approximately 2,800 reports per year (presentence, supplemental, and miscellaneous) for defendants referred by the court. It will reduce from 10% to 5% (280 to 140) those reports reaching the courts late.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Increased timeliness of investigation reports will reduce court backlogs.

PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER THE STAFFING AND FISCAL RESOURCES OF THE DEPARTMENT TO INSURE LEGAL OBLIGATIONS ARE MET

-- OBJECTIVES: OJA TO PROCESS AND TRANSMIT TO THE INVEST-IGATION DIVISION ALL REQUESTS FOR PRESENTENCE, SUPPLEMENTAL AND MISCELLAN-EOUS REPORTS

OJB TO COMPLETE THE TYPING OF ALL PRESENT-ENCE, SUPPLEMENTAL AND MISC. REPORTS FOR THE INVESTIGATIVE DIV. W/IN 15 DAYS

OJC TO NOTIFY ALL PROBATIONERS MORE THAN 30 DAYS DELINQUENT IN MAKING RESTITUTION FINES, PENALTY AND COST OF PROBATION

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

More effective coordination between the cashier's office and the Community Services Division/Program will be developed; Probation Officers will be notified in a more timely fashion as to the amount of delinquent payments due from probationers. Administrative staff will continue to process and disburse an estimated \$450,000 in restitution payments from probationers to victims of various offenses. Administration will also be involved in an on-going effort to develop/implement a cost-effective system for the billing of probationers for a portion of the costs incurred by the City and

TOTAL BUDGETED

TOTAL DEPARTMENT

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 15 COUNTY CLERK

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DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*\*

90 PUBLIC PROTECTION GROUP M5A: DEPARTMENT: 15 COUNTY CLERK 1979-80 HIGH 1980-81 1980-81 1ST 6 MO COMP TO MAINT MAYOR'S ACTUAL ORIGINAL REQUEST REVISED ACTUAL LEVEL RECOMM REVISED DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----COUNTY CLERK SERVICES 2,348,114 2,891,075 2,894,940 1,192,363 3,580,410 3,549,919 3,580,410 685,470 685,470 BUDGETED OPERATING 2,891,075 2,894,940 1,192,363 3,580,410 3,549,919 3,580,410 2,348,114 TOTAL OPERATING 2,348,114 2,891,075 2,894,940 1,192,363 3,580,410 3,549,919 3,580,410 685,470 \*-----DEPARTMENT REVENUE SUMMARY: 100,000-GENERAL FUND REVENUES - CREDITED TO DEPT 1,713,313 1,050,000 1,050,000 889,652 950,000 950,000 950,000 785,470 302,711 2,630,410 2,599,919 2,630,410 634,801 1,841,075 1,844,940 GENERAL FUND UNALLOCATED 685,470 3,580,410 2,348,114 2,891,075 2,894,940 1,192,363 3,580,410 3,549,919 TOTAL BUDGETED 2,348,114 2,891,075 2,894,940 1,192,363 3,580,410 3,549,919 3,580,410 685,470 TOTAL DEPARTMENT DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: 1 124 124 123 123 123 119 PERMANENT POSITIONS 1

123

123

123

123

119

119

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124

1

OATE: 05/14/81 TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 15 COUNTY CLERK

DEPT PAGE:

SUMMARY BUOGET

: 90 PUBLIC PROTECTION GROUP

OEPT : 15 COUNTY CLERK

PROGRAM: 1705 COUNTY CLERK SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PRODUCE AND MAINTAIN MINUTES OF ALL COURT ACTIONS AND INDEX ALL FILINGS MADE BEFORE THE COURT. TO ISSUE WRITS, CITATIONS, SUBPOENAS AND ABSTRACTS AT THE OIRECTION OF THE SUPERIOR COURT.

-- OBJECTIVES: P9A TO ISSUE ALL PROCESSES AND NOTICES REQUIRED BY THE COURT WITHIN THREE WORKING DAYS.

> P9B TO PROVIOE A DEPUTY COUNTY CLERK AT ALL SESSIONS OF THE SUPERIOR COURT.

P9C TO PREPARE AN INDEX OF PROCEEDINGS FILEO IN THE SUPERIOR COURT.

#### MAYOR'S ANALYSIS

The Mayor's Analysis deals only with the County Clerk's General Office. The majority of the department is under the jurisdiction of the Superior Court.

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding is provided in Fiscal Year 1981-82 to maintain all positions and supplies required of the department as in Fiscal Year 1980-81. This funding level will allow the General Office to maintain services at the current level.

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE:

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\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA:	- 90	PUBLIC	PROTECTION	GROUP
DEPARTMENT:	31	FIRE DE	PARTMENT	

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								<del> *</del>
PROGRAMS	-							
FIRE SUPPRESSION	74,635,726	74,085,317	74,519,759	20,187,813	74,413,245	73,724,951	74,844,472	324,713
FIRE PREVENTION	2,202,824	1,971,487	1,971,487	891,937	2,029,416	2,029,416	2,006,741	35,254
FIRE INVESTIGATION	687,417	684,422	684,422	446,236	767,633	767,633	767,633	83,211
FIRE SUPPORT SERVICES	1,066,048	1,011,766	1,011,766	594,944	1,244,924	1,244,924	1,234,924	223,158
ADMINISTRATION	1,976,118	2,108,587	2,108,587	1,154,134	2,588,188	2,561,717	2,588,188	479,601
BUDGETED OPERATING	80,568,133	79,861,579	80,296,021	23,275,064	81,043,406	80,328,641	81,441,958 🗸	1,145,937
NON-BUDGETED OPERATING	0	0	306,489	0	0	0	0	
TOTAL OPERATING	80,568,133	79,861,579	80,602,510	23,275,064	81,043,406	80,328,641	81,441,958	839,448
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TD DEP	T 46,825	200,000	200,000	32,552	263,570	263,570	263,570	63,570
GENERAL FUND UNALLOCATED	76,816,943	75,917,427	76,051,836	21,420,156	76,685,526	75,970,761	77,084,078	1,032,242
TOTAL BUDGETED	76,863,768	76,117,427	76,251,836	21,452,708	76,949,096	76,234,331	77,347,648	1,095,812
NON-BUDGETED OPERATING	0	0	306,489	0	0	0	0	306,489-
TOTAL DEPARTMENT	76,863,768		76,558,325	21,452,708	76,949,096	76,234,331	77,347,648	789,323
* DEPARTMENT CAPITAL EXPENDITURE SUMMAR	Y:							
GENERAL FUND FM/CIP	14,018	0	54,124	0	294,155	294,155	56,750	2,626
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:		7 / 77	1,633		1,634	1,633	1,634	1
PERMANENT POSITIONS	1,687	1,633	1,033		2	2	2	1-
TEMPORARY POSITIONS	2	3	3					
TOTAL DUDGETED	1,689	1,636	1,636		1,636		1,636	0
TOTAL BUDGETED	1,689	1,636	1,636		1,636	1,635	1,636	0
TOTAL DEPARTMENT	1,007	2,330						

✓ Includes Direct Charges to:

Airport Operating Fund \$3,402,375
Harbor Operating Fund 691,935

Total

\$4,094,310

RUN NBR: 80/13/13 DATE: 05/14/81

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TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 31 FIRE OEPARTMENT

OEPT PAGE:

SUMMARY BUOGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 31 FIRE DEPARTMENT PROGRAM: 1311 FIRE SUPPRESSION

#### DEPARTMENT PERFORMANCE

--GOAL:

TO MINIMIZE FIRE INJURIES, DEATHS AND PROPERTY DAMAGE

-- OBJECTIVES: KAA TO RESPOND TO 100% OF REPORTED FIRES INCIDENTS WITH A RESPONSE TIME OF 3 MINUTES OR LESS

> KAB TO RESPOND TO 100% OF RESUSCITATION INCIDENTS WITH A RESPONSE TIME OF 3 MINUTES OR LESS

KAC LIMIT FIRE SPREAD TO THE AREA INVOLVEO AT THE TIME OF THE FIRST UNIT'S ARRIVAL IN 90% OF THE FIRE INCIDENTS

KAE LIMIT VEHICLE ACCIOENTS TO 1 PER 1000 EMERGENCY INCIDENTS RESPONDED TO BY FIRE SUPPRESSION UNITS

KAF ENSURE THAT 100% OF ENGINE COMPANIES & 100% OF TRUCK COMPANIES TESTED ACHIEVE ACCEPTABLE PERFORMANCE RATINGS

KAG LIMIT LOST WORK DAY INJURIES TO 3 PER 10,000 PERSON HOURS PER YEAR

KBB RESPOND TO 100% OF AIRPORT STRUCTURAL FIRE OR RESUSCITATION/RESCUE INCIDENTS WITH A RESPONSE TIME OF 3 MINUTES CR LESS

KBO MAINTAIN A FIRST LINE FLEET READINESS 90% OF THE TIME; MAINTAIN AN AVERAGE 6,000 GALLON TRANSPORT CAPACITY AMONG FIRST AND SECOND LINE UNITS

KBF REVIEW ALL NEW CONSTRUCTION AND ALTER-ATION PLANS WITHIN 7 WORKING DAYS OF RECEIPT

KDA CONOUCT EVALUATIONS FOR 90% OF FIRE SUPPRESSION COMPANIES EVERY 3 MONTHS

KOI ESTABLISH A PHYSICAL FITNESS PROGRAM

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

### Suppression

Funds have been provided to permit the department to continue to maintain its 315 minimum daily staffing level in Fire Suppression ranks. No fire stations will be required to close. One new class of firefighters is funded to start in July to cover expected attrition in the ranks. Airport and Port operations continue at the same levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Fire reponses are expected to continue at an overall average of 3.5 minutes or less. The department also expects to begin measuring fire spread, with the intention of limiting fire spread in each building fire to the same room/floor/building as extant at the time of arrival in 90% of responses. Physical fitness, and drills will be expanded to insure maximum readiness and minimum loss of staff and equipment. Losses of staff due to disability will be reduced by 7%. Annual fire deaths should continue their general decline from 34 in 1978-79 to 12 last year. The department expects to provide almost 5,000 rescues/first aid responses and 2,000 resuscitations in addition to extinguishing some 6,000 fires. CRISP inspections should continue at 4,000 per year.

RUN NBR: 80/13/13

TIME:

DATE: 05/14/81

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE:

SUMMARY BUDGET \*\*\*\*

90 PUBLIC PROTECTION GROUP

31 FIRE DEPARTMENT PROGRAM:

1312 FIRE PREVENTION

DEPARTMENT PERFORMANCE

TO PREVENT PERSONAL AND PROPERTY LOSS FROM HAZARDOUS PROPERTY CONDITION

-- OBJECTIVES: KEA LIMIT FIRE INCIDENTS RESULTING FROM CODE VIOLATIONS TO 5% OF THE TOTAL OCCUPANCIES WHICH ARE REQUIRED FOR INSPECTION

> KEB FOLLOW UP ON 100% OF PRIORITY COMPLAINT WITHIN 4 DAYS

KEC INSPECT 100% OF OCCUPANCIES FOR WHICH F.D. PERMITS ARE REQUIRED WITH 14 DAYS

KED CONDUCT FOLLOW-UP INSPECTIONS ON 75% OF CODE VIOLATIONS WITHIN 10 DAYS

KEF ACHIEVE AN ANNUAL ABATEMENT RATE OF 70% OF CORRECTIONS REQUIRED

KEG COMPLETE PLAN CHECKS ON 85% OF SUBMIT-TED PLANS WITHIN A MAXIMUM PERIOD OF 14 DAYS

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

#### Prevention

Funding for this program will continue at the same level as in 1980-81. The department incurs significant vacancies in this program (8 inspector positions). A renewed effort will be made to implement the recommendations of the management assistance team with regard to the internal processes and procedures of this program.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The program expects to limit fire incidents in buildings previously inspected to 5% of all building fire incidents. The department expects to follow up on all high priority compaints within 4 days. Violation abatements will be achieved on at least 70% of citations. Building plan code compliance reviews will also be reviewed in an expeditious manner.

Performance reports for the first two quarters of Fiscal Year 1980-81 have not been available to permit review of these targets.

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 31 FIRE OEPARTMENT

DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 31 FIRE OEPARTMENT PROGRAM: 1313 FIRE INVESTIGATION

DEPARTMENT PERFORMANCE

--GOAL:

TO OETERMINE FIRE CAUSE AS ACCIOENTAL OR ARSON TO ENHANCE CITIZEN SAFETY

--OBJECTIVES: KFA THROUGH INVESTIGATION, OETERMINE THE CAUSE OF 100% OF THE FIRES INVESTIGATED

KFB TO IOENTIFY STATE OR LOCAL CODE VIOLAT-IONS IN 100% OF THE ACCIDENTAL FIRES INVESTIGATED

KFC PREPARE ACCURATE COMPLETE CASE FILES
IN 100% OF THE ACCIOENTAL FIRES
INVESTIGATED

KFO THROUGH INVESTIGATION, OETERMINE THE CAUSE OF 98% OF THE FIRES INVESTIGATED

KFE FILE CRIMINAL CHARGES IN 15% OF THOSE FIRES FOR WHICH ARSON WAS DETERMINED TO BE THE CAUSE

KFF THROUGH ARSON PREVENTION ACTIVITIES, REOUCE THE NUMBER OF ARSON INCIDENTS FROM 540 TO 525

KFG INVESTIGATE 100% OF ALL SUSPICIOUS FIRES.

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Investigation Program will remain at the 1980-81 level.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The department expects to continue its accidental and arson fire investigation services at their current level. An estimated 700 fires will be investigated for cause; approximately 80 cases will be prepared for prosecution out of an estimated 500 arson determinations. Despite the loss of the Arson Task Force grant, one DA prosecutor will continue to be dedicated to filing arson charges. This will allow the program to maintain its 15% filing rate.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE:

SUMMARY BUDGET \*\*\*

MSA

90 PUBLIC PROTECTION GROUP

DEPT : 31 FIRE DEPARTMENT

PROGRAM: 1314 FIRE SUPPORT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE WATER, EQUIPMENT AND SUPPLY SUPPORT TO SUPPRESSION FORCES.

-- OBJECTIVES: KGC TEST 100% OF ENGINE PUMPS EVERY 12 MONTHS

KGD TEST 25% OF LADDERS EVERY 12 MONTHS

KGE PROVIDE EQUIPMENT/APPARATUS REPLACEMENT WITHIN 1 HOUR IN 100% OF EQUIPMENT/ APPARATUS DOWNTIME SITUATIONS TO MAINTAIN LINE COMPANIES IN SERVICE

KGF REPLACE FIRST LINE ENGINES AND TRUCKS WHEN THE ANNUAL COST OF MAINTENANCE EXCEEDS THE ANNUALIZED COST OF REPLACEMENT, OR AS SAFETY REQUIRES

KGH SERVICE 33% OF LOW PRESSURE AND AWSS HYDRANTS ANNUALLY

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

No change is expected in staffing patterns intended to provide maintenance and replacement support to the suppression program.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Equipment will be tested continually to insure readiness. Equipment requiring replacement at fire scenes will be replaced within 1 hour in 100% of incidents. One engine company will be replaced to improve fleet readiness and economy. 3,000 low and high pressure hydrants around the city will be serviced.

RUN NBR: 80/13/13

TIME:

DATE: 05/14/81

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 31 FIRE OEPARTMENT

OEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 31 FIRE DEPARTMENT PROGRAM: 711S ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE DIRECTION TO FIRE PROGRAMS
IN A MANNER THAT PROMOTES EFFECTIVE
EFFICIENT FIRE PREVENTION AND

SUPPRESSION

--OBJECTIVES: KHA MAINTAIN EQUIPMENT DISPATCH ACCURACY AT 100% OF TOTAL DISPATCHES

KHB PROCESS 95% OF ALL INCIDENT CALLS W/IN 1S SECONDS TRANSACTION TIME

KHC PREPARE DAILY REGISTER WITHIN 24 HOURS AND MONTHLY OUTPUT REPORTS WITHIN 14 OAYS OF END OF REPORT PERIOO

KHO MAINTAIN OEPARTMENT FIREFIGHTING STAFF-ING LEVELS WITHIN 2% OF AUTHORIZEO STRENGTH 36S DAYS ANNUALLY

KHI SUBMIT HOLIDAY TIMEROLLS WITHIN 7
WORKING DAYS AFTER DATA IS RECEIVED FROM
PERSONNEL CENTER

KHJ SUBMIT EXTENDED WORK WEEK TIMEROLLS
WITHIN 5 WORK DAYS OF CLOSE OF EACH PAY
PERIOD

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

#### Administration

Two civilian positions are added and one uniform position is deleted.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The department will continue to maintain its staffing/equipment at a level to ensure fire protection to residents of San Francisco is not jeopardized.

DEPT PAGE: 1

MBO-BUOGET REPORT 100-C

TIME: 09:07

RUN NBR: 80/13/13 CITY AND CDUNTY OF SAN FRANCISCO DEPT: 38 POLICE DATE: 05/14/81 FISCAL YEAR 1981~82

\*\*\*\* SUMMARY BUDGET \*\*\*

90 PUBLIC PROTECTION GROUP MSA:

DEPARTMENT: 38 POLICE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
OFPARTMENT EXPENOITURE SUMMARY:								*
PROGRAMS	2,585,356	4,760,455	4,760,455	2,340,964	6,448,537	4,801,622	6,448,537	1,688,082
PERSONAL CRIMES	2,773,737	5,065,005	5,065,005	2,222,480	3,750,690	5,080,785	3,750,690	1,314,315-
PROPERTY CRIMES	1,641,062	3,040,331	3,040,331	1,331,251	2,350,750	3,049,198	2,350,750	689,581-
VICE CRIMES	791,135	1,406,845	1,422,034	432,054	923,210	1,426,724	923,210	498,824-
JUVENILE BUREAU	8,270,485	3,074,744	3,134,890	1,573,624	4,246,239	3,434,056	4,246,239	1,111,349
COMMUNICATIONS			2,294,314	736,677	1,772,726	2,354,020	1,772,726	521,588-
CRIMINALISTICS	3,056,902	2,294,314	888,897	484,142	1,140,518	969,563	1,140,518	251,621
PROPERTY AND EVIDENCE CONTROL	1,003,167	916,081	219,471	102,165	285,922	225,037	285,922	66,451
PERMITS	254,007	219,471		1,306,031	2,863,467	2,570,314	2,863,467	515,924
RECOROS	8,161,711	2,347,543	2,347,543	471,135	3,320,679	2,510,023	3,320,679	952,837
FLEET MANAGEMENT	2,011,950	2,367,842	2,367,842	634,666	1,263,048	1,257,038	1,263,809	71,241
WARRANTS	2,198,122	1,192,568	1,192,568		1,487,701	3,579,449	1,487,701	1,863,373-
PLANNING AND RESEARCH	4,516,397	3,351,074	3,351,074	818,295	3,908,033	2,532,430	3,908,033	1,135,628
TRAINING	1,539,928	2,511,585	2,772,405	3,993,887	2,269,062	1,034,499	2,269,062	1,267,673
PERSONNEL SERVICES	1,131,470	1,001,389	1,001,389	707,148	495,206	505,164	495,206	3,879
LEGAL SERVICES	713,278	491,327	491,327	258,099	683,807	459,968	683,807	183,097
COMMUNITY SERVICES	448,241	460,038	500,710	325,138	1,308,107	1,242,934	1,308,107	72,455
INTELLIGENCE	744,491	1,235,652	1,235,652	666,862	1,300,107	838,075	892,301	67,495
INTERNAL AFFAIRS	724,945	824,806	824,806	424,635	892,301	4,260,079	7,471,247	1,737,113
DEPARTMENTAL MANAGEMENT	4,095,511	4,061,160	5,734,134	1,168,813	7,401,150	643,126	689,007	23,301
	1,166,718	605,806	665,706	136,004	689,007	42,113,752	44,648,012	1,966,542-
CONSENT OECREE	28,294,973	47,657,788	46,614,554	17,766,329	44,648,012		3,815,346	90,167
DISTRICT POLICING	2,197,660	3,725,179	3,725,179	2,439,302	3,815,746	3,759,326	2,930,402	1,166,365
TACTICAL FORCE	651,413	2,009,589	1,764,037	591,948	2,930,402	2,732,160	1,943,073	1,670,003
MUNI PROTECTION	138,797	273,070	273,070	3,474,228	1,943,073	273,070	10,136,853	503,793
FIELO TRAINING (FTO)	17,127,766	8,738,793	9,633,060	4,561,933	10,136,853	10,323,727	10,130,033	303,773
TRAFFIC REGULATION	1/,12/,/00	0,,00,					222 044 7048	5,724,251
	0/ 070 222	103,632,455	105,320,453	48,967,810	110,974,246	101,976,139	111,044,704	506,125
BUOGETEO OPERATING	96,237,222	0	720,684	0	1,226,809	2,614,556	1,226,809	6,230,376
NON-BUOGETEO OPERATING TOTAL OPERATING	96,239,222	103,632,455		48,967,810	112,201,055	104,590,695	112,2/1,513	
DEPARTMENT REVENUE SUMMARY:						350,000	350,000	9,155
#0 OFFI	706.745	340,845	340,845	166,522	350,000			5,644,999
ENERAL FUNO REVENUES - CREDITEO TO OEPT ENERAL FUNO UNALLOCATEO	95,932,477	103,291,610	104,979,608	48,801,288		101,626,139		
engine ; end office and in a			10E 700 6E3	48,967,810	110,974,246	101,976,139	110,974,607	5,654,154
TOTAL BUOGETEO	96,239,222	103,632,455	720,684	0	1.226.889	2,614,556	1,220,007	506,125
NON-BUOGETED OPERATING TOTAL DEPARTMENT	0	0	106,041,137	48,967,810	112,201,055	104,590,695	112,201,416	6,160,279

✓ Includes Direct Charges to:

Airport Operating Fund \$70,097

MBO-BUOGET REPORT 100-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

0ATE: 05/14/81 FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

\*\*\* SUMMARY BUOGET \*\*\*

MSA: 90 PUBLIC PROTECTION GROUP OEPARTMENT: 38 POLICE

						·	*
1979-80	1980-81	1980-81	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP TO
ACTUAL	ORIGINAL	REVISED	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
							-*
0	0	6,314	1,835	194,245	194,245	66,500	60,186
					<b></b> -		*
	2,414	2,414		2,505	2,233	2,506	92
125	193	273		175	290	185	88-
							00 -
2,551	2,607	2,687		2,680	2,523	2,691	4
2,551	2,607	2,687		2,680		- · - · <del>-</del>	4
	2,426 125 2,551	0 0 0 2,426 2,414 125 193 2,551 2,607	ACTUAL ORIGINAL REVISED  0 0 6,314  2,426 2,414 2,414 125 193 273 2,551 2,607 2,687	ACTUAL ORIGINAL REVISED ACTUAL  0 0 6,314 1,835  2,426 2,414 2,414 125 193 273 2,551 2,607 2,687	ACTUAL ORIGINAL REVISED ACTUAL REQUEST  0 0 6,314 1,835 194,245  2,426 2,414 2,414 2,505 125 193 273 175  2,551 2,607 2,687 2,680	ACTUAL ORIGINAL REVISED ACTUAL REQUEST LEVEL  0 0 0 6,314 1,835 194,245 194,245  2,426 2,414 2,414 2,505 2,233 175 290  2,551 2,607 2,687 2,680 2,523	ACTUAL ORIGINAL REVISED ACTUAL REQUEST LEVEL RECOMM  0 0 6,314 1,835 194,245 194,245 66,500  2,426 2,414 2,414 2,414 2,505 2,233 2,506 125 193 273 175 290 185  2,551 2,607 2,687 2,680 2,523 2,691

### MAYOR'S ANALYSIS

#### OVERVIEW

The Police Department expects a larger than average number of retirements and resignations in 1981-82. The anticipated attrition would regularly be 130. The Department estimates a loss of 192 uniformed officers due to retirements and attrition during the year. The ability to replace these officers depends upon the capacity of the Academy to train replacements. The maximum capacity of the Academy for 1981/82 is 40 cadets per class and 7 classes. The budget provides for 100% utilization of the Academy. Anticipating a drop-out rate of 8 cadets per class, the maximum number of officers that can be put into active street service is 224. Thus the Department will be able to increase its number of on-duty officers by 32. All increases in uniform staff which occur during the fiscal year will be assigned to the District Policing program.

This can be summarized as follows:

Available Strength (1980-81) Attrition	1,903 (1880 Auth. Plus 23 Grant Funded) - 192
	1,711
Maximum Replacement	224
Max. Available Strength (1980-82)	1,935

Nonetheless, in order to meet our Consent Decree goal of 1,971 officers and to provide the Department the opportunity to fill positions should the expected attrition not occur, we are authorizing 1,971 positions, but providing funds for the 1,935 position that can be filled at the maximum. It is anticipated that the 1,971 manning level will be met in early 1982-83. All of the parties to the Consent Decree are in agreement with these numbers.

# AUTHORIZED POSITIONS

	1980-81	1981-82	DIFFERENCE
Uniform	1,880	1,972	+92
Civilian	807	719 *	-88
TOTAL	2,687	2,691	+ 4

<sup>\*</sup>Does not include 6 Dispatchers funded by supplemental.

#### Department 38 Police/Mayor's Analysis (Continued)

The table above summarizes the changes in requested positions and reflects the loss of 104 Muni guards, addition of 6 school crossing guards, plus addition of 10 environmental control officers. Six radio dispatchers were funded by the Emergency Supplemental.

1981-82 projected assignment of positions by program are shown below:

1	Uniformed	Civilian	Total
District policing Traffic	1,012 (1)	42	1,054
TAC	119 76	303 6	422 82
Muni Property Crimes	63 68	1	64 77
Personal Crimes Academy/Field training	120 175	8	128
All Others	302	346	179 648
(Emergency Supplementa) TOTAL	1,935	6 725	6 2,660

(1) The 1,012 figure reflects the transfer of 50 positions in addition to the 13 already assigned to the Muni Security Force. In order to replace these officers \$1,095,618 has been budgeted for 50 man-years of extended work week (EWW).

This funding level provides for the reclassification of 23 civilian positions.

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/14/81 TIME: 09:07 FISCAL YEAR 1981-82

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SUMMARY BUDGET

PUBLIC PROTECTION GROUP 90

38 POLICE

1111 PERSONAL CRIMES

DEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT CRIME BY INVESTIGATION CASES INVOLVING CRIMES AGAINST PERSONS AND MAKING ARRESTS FOR PROSECUTION

--OBJECTIVES: JFE TO DEPLOY A SATURATION FORCE CONSISTING OF ONE LIEUTENANT; SIX SARGEANTS; AND 42 ASSISTANT INSPECTORS TO OPERATE TWO SQUADS BETWEEN 1100 AND 1900 HOURS AND FOUR SQUADS BETWEEN 1900 AND 0300 HOURS

> JFF TO SATURATE HIGH CRIME AREAS IN ORDER TO MAKE ARRESTS AND TO ESTABLISH AN UNDERCOVER POLICE PRESENCE AS A CRIME DETERRENT

JEP TO MAINTAIN THE NUMBER OF ARSON CASES INVESTIGATED AND TO INCREASE THE CLEARANCE RATE FROM 40% TO 42% ON ASSIGNED CASES

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level recommended, the Personal Crime Program will remain at 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Personal Crimes (i.e., Crimes against the Person) Program will increase the public safety by the following actions:

The "S Squad" will be deployed as a saturation force to establish an undercover police presence in high crime areas. The ensuing arrests will serve as a deterrent to crime. Preventable crime will decrease by 15% in these areas.

The Homicide Section will investigate all homicides and maintain the present case clearance rate of 68%.

The Robbery Section will increase the case clearance rate for assigned cases from 49% to 51%.

The General Work Section will maintain a general case clearance rate of 80% of assigned cases; and investigate 800 arson cases and clear 40% of them.

The Sex Crimes Section will maintain the case clearance rate of assigned cases at 47%.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 POLICE

OEPT PAGE:

SUMMARY BUDGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1112 PROPERTY CRIMES

DEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT CRIMES AGAINST PROPERTY THROUGH INVESTIGATIONS AND ENFORCEMENT

-- OBJECTIVES: JGE TO MAINTAIN CLEARANCE RATES FOR ASSIGNED VEHICLE THEFTS, AUTO BOOSTINGS AND PROPERTY RECOVERED FROM AUTO BOOSTINGS

> JGF TO MAINTAIN THE INVESTIGATIVE CLEARANCE RATE OF AUTO BOOSTINGS AT THE PRESENT LEVEL OF 5%

JGH TO MAINTAIN THE CLEARANCE RATE OF ASSIGNED BURGLARY AT 70%

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level recommended, the Property Crime Program will remain at 1980-81 levels.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The Auto Theft Section will increase the case clearance rate for vehicle thefts from 70% to 72% and maintain the clearance of thefts of property from vehicles (auto boosting) at 5%.

The Burglary Section will maintain the case clearance rate of assigned cases at 40%.

The Fencing Section will increase the case clearance rate of stolen property by closer regulation of pawn brokers and secondhand dealers. This is due to improved information retrieval methods and greater regulatory power. A case clearance rate of 30% will be achieved.

The Fraud Section will maintain the case clearance rate of assigned cases at 40%.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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\*\*\*\* SUMMARY BUDGET \*\*\*

: 90 PUBLIC PROTECTION GROUP MSA

DEPT : 38 POLICE

PROGRAM: 1113 VICE CRIMES

DEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT CRIMES INVOLVING NARCOTICS, PROSTITUTION AND GAMBLING THROUGH

INVESTIGATION AND ENFORCEMENT.

-- OBJECTIVES: JHB TO INCREASE THE RATE OF ARREST IN NARCOTICS RELATED CASES BY 8% AND TO DECREASE THE NUMBER OF COMPLAINTS

IN TARGET AREAS 10%

JHC TO MAINTAIN PROSTITUTION RELATED ARREST

AT OVER 3000 PER YEAR

JHD TO MAINTAIN GAMBL'G ARRESTS AT 300/YEAR

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Vice Crimes Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Narcotics Section will increase the rate of arrests in narcotics related cases by 8% and decrease the number of complaints in target areas by 10%.

The Prostitution/Gambling Section will maintain prostitution related arrests at 3000 and decrease related felony crimes by 10%; and maintain the number of gambling arrests at 300.

PROGRAM: 1114 JUVENILE BUREAU

DEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT CRIMES COMMITTED BY YOUTHS

AND REDUCE DELINQUENCY

--OBJECTIVES: JIA MAINTAIN CLEARANCE RATES OF 68% OF

. ASSIGNED CASES FOR JUVENILE STREET ROBBERY AND 50% FOR CHILD MOLESTATION

CASES

JIB TO INCREASE THE NUMBER OF REFERRALS TO COMMUNITY AGENCIES FOR FIRST TIME OFFENDEPS WHO ARE INVOLVED IN MISDE-

MEANOR CRIMES.

JIC TO MAINTAIN, THROUGH THE USE OF A SOCIAL WORKER, THE PROVISIONS OF EVIDENTIARY AND COUNSELING SERVICES FOR JUVENILE SEX VICTIMS.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Juvenile Bureau Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Juvenile Bureau deals with purse snatching and other juvenile street crimes; the program also handles crimes against juveniles. The program will be able to maintain assigned clearance rates for street robbery at 68% through saturation patrolling, informational meetings and an increased number of juvenile arrests; will clear 50% of child molestation by the same means; and will increase the number of referrals of first time offenders to community agencies.

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TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-B2 DEPT: 38 POLICE

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\*\*\* SUMMARY BUDGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 3B POLICE

PROGRAM: 1122 COMMUNICATIONS

DEPARTMENT PERFORMANCE

--GOAL:

PROVIDE 24 HOUR TELEPHONE, RADIO AND TELETYPE COMMUNICATIONS AMONG THE PUBLIC, OFFICERS ON PATROL AND EMPLOYEES IN

STATIONS AND HEADQUARTERS

--OBJECTIVES: JJB TO MAINTAIN THE AVERAGE CUEING TIME
(TIME FROM RECEPTION TO DISPATCH) OF "A"
PRIDRITY CALLS AT 3 MINUTES.

JJC TO MAINTAIN THE AVERAGE CUEING TIME DF "B" PRIORITY CALLS AT 15 MINUTES.

JJE TO INCREASE THE NUMBER OF HOURS OF PATROL BY REFERRING CALLS TO THE TELESERVE UNIT MAYDR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This budget provides for funds to maintain staffing at current 1980-81 levels. In addition, Emergency Supplemental Funds were provided in March 1981 to increase the dispatcher staff by 6 positions.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

This program will reduce the average "queueing time" (the time which elapses after the call is received but before police services are dispatched) of priority "A" calls from 4 minutes to 3 minutes; and will reduce the queueing time of priority "B" calls from 24 minutes to 15 minutes.

The recommended budget would provide this program with 117 replacement portable radios. The radios would provide the Communications Center with the ability to contact patrol officers who are not in cars and thus provide an improved level of response to requests for service. It will also provide patrol officers not in cars with contact ability to Headquarters in instances where they need assistance.

The Emergency Telephone Service (911) feature is a part of this program. The "911" capability, which will become operational early in the fiscal year, will enable the public to call emergency service agencies by dialing only three digits.

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TIME:

DATE: 05/14/81 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 POLICE

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\*\*\*\* SUMMARY BUOGET \*\*\*\*

90 PUBLIC PROTECTION GROUP MSA

38 POLICE OEPT

PROGRAM: 1123 CRIMINALISTICS

DEPARTMENT PERFORMANCE

--GOAL:

ASSIST ENFORCEMENT EFFORTS BY ANALYZING

EVIOENCE COLLECTED AT CRIME SCENES AND

PRESENTING COURT TESTIMONY

-- OBJECTIVES: JKA TO COMPLETE ALL LAB REQUESTS BY THEIR

OUE OATE

JKF TO MAINTAIN AN 8% LATENT PRINT IOENTI-

FICATION RATE.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Criminalistics Program will remain at 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Criminalistics Program will support the Department's investigative effort by performing laboratory analysis of firearms, seized narcotic evidence, blood and chemical evidence.

The program will complete all laboratory requests by their due date and maintain the number of fingerprint identifications at 8% of usable prints taken.



CITY AND COUNTY OF SAN FRANCISCO RUN NBR: 80/13/13

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**DEPT: 38 POLICE** 

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\*\*\*\* SUMMARY BUOGET \*\*\*\*

: 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE

PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

OEPARTMENT PERFORMANCE

--GOAL:

TO STORE AND ISSUE EVICENTIARY, FOUND

TIME: 09:07

AND DEPARTMENTAL PROPERTY IN A SECURE

--OBJECTIVES: JLD TO TRANSFER UNCLAIMED MONEY TO THE

CITY TREASURER'S OFFICE AFTER A MAXIMUM

HOLO OF 14 MONTHS

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level requested, the Property and Evidence Control Program will remain at 1980-81 levels.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The Property and Evidence Control Program will favorably affect theft victims whose property is located and returned to them by the Police Department. The program will increase the rate of release or other legal disposition of property held for over one year by 10%.

The program will also support the department by receiving, storing and issuing supplies. It will have an influence on the conviction rate by careful storage of significant items of evidence.

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 Police

\* \* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 Public Protection Group

DEPT.: 38 Police PROGRAM: 1125 Permits

#### DEPARTMENTAL PERFORMANCE

GOAL:

TO REGULATE PUBLIC FUNCTIONS WHERE THERE ARE OPPORTUNITIES FOR CRIMINAL ACTIVITIES TO OCCUR.

OBJECTIVE:

INCREASES IN PERMIT FEES FROM 10% TO 16% OF DIRECT COSTS OF PERMIT

ISSUANCE.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Permits Program will remain at 1980-81 levels.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The Permits Program will provide the public with greater protection in its dealings with the various classes of business enterprises regulated by the Police Department. The program wil recapture a greater portion of the Department's cost of issuing permits by requesting increases in fees which will reimburse the department for 16% of the direct cost of issuing permits. It now receives 10% cost reimbursement.

The department has a request to raise permit revenue from \$30,000 a year to \$500,000 a year now under review in the City Attorney's Office.

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 38 Police

\* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 Public Protection Group

DEPT. : 38 Police \*PROGRAM: 1126 Records

## DEPARTMENTAL PERFORMANCE

GOAL:

TO ASSIST ENFORCEMENT EFFORTS
BY CREATING, MAINTAINING/UPDATING
AND PROVIDING RECORDS OF INCIDENTS,
PERSONAL IDENTIFICATION, WARRANTS
OF ARREST AND TO PROVIDE COPIES TO
THE PUBLIC.

OBJECTIVES:

TO REDUCE AVERAGE END OF MONTH BACKLOG OF UNPROCESSED REPORTS TO LESS THAN 500 REPORTS.

TO MAINTAIN THE NUMBER OF TRAFFIC CITATIONS PROCESSED AT 8,500 PER DAY.

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level recommended, the Records Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Records Program does not directly affect the public other than for those individuals who purchase accident reports from the City. The program will continue to support the Department's investigative and prosecution support efforts by receiving and storing all incident reports and performing an identification function consisting largely of the identification of fingerprints.

The Files portion of the program will enter 13,000 reports per month and prevent the backlog from exceeding 1,500 reports; and will maintain the number of traffice citations processed at a level of 8,500 citations per day.

The Identification portion of the program will process 7,980 suspects; identify 5,386 of them by record match; and will expend 15 minutes on the average processing.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA

PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1127 FLEET MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO PRESERVE AND MAKE SAFE THE VEHICLE

FLEET OF THE SFPD

-- OBJECTIVES: JOA TO LIMIT TOTAL 4-WHEEL VEHICLE DOWN

TIME TO 10%

JOC TO INCREASE THE NUMBER OF VEHICLES SERVICED PER DAY TO PROLONG THE LIFE OF THE FLEET

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The Fleet Management Program staffing will increase the number of vehicles serviced per day and develop an orderly replacement program for the Department's automotive fleet.

Specifically, the program will limit the total fleet "down time" to 10%. It will limit the average number of vehicles unavailable due to mechanical repair to 30 vehicles per day; limit the average number of days of unavailability due to mechanical repair to 3 days; limit the number of vehicles unavailable due to body repair to 8 vehicles per day and the number of days of general unavailability to 7 days per vehicle.

This funding level will supply this program with 50 marked vehicles to replace marked cars and 55 unmarked vehicles to replace unmarked cars. These replacements are essential to efficient fleet operation as the department anticipates this number of vehicles to be exausted after a 4-year/70,000 mile life. The department has formalized a replacement program wherein the marked fleet, which receives the greater milage, will be replaced every four years and the unmarked fleet will be replaced every five years. Less "down time" directly affects the public because availability of vehicles is the key to prompt response to calls for assistance.

In addition to these requested funds, vehicle replacement funds were provided in the Emergency Supplemental passed in March 1981. \$672,000 was provided to replace 61 marked vehicles.

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 38 POLICE

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\*\*\*\* SUMMARY BUDGET \*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 PDLICE PRDGRAM: 1128 WARRANTS

DEPARTMENT PERFORMANCE

--GDAL:

TD MAINTAIN WARRANT RECORDS.

--OBJECTIVES: JPA TO MAINTAIN THE PRESENT LEVEL OF SUBPOE PROCESSED TO INSURE COURT APPEARANCES

BY CITIZENS AND OFFICERS

JPC TD CLEAR 70% OF WARRANTS RECEIVED AND RECORDED

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Warrants Division Program wil remain at 1980-81 levels.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The Warrants Division Program will maintain a clearance rate of 70% of warrants received and recorded. The Court Liaision portion of the program will continue to process 10,500 subpoenas per quarter.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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\*\*\*\* SUMMARY BUOGET \*\*\*

MSA

PUBLIC PROTECTION GROUP

38 POLICE DEPT :

1131 PLANNING AND RESEARCH PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO RESEARCH, ANALYZE AND DISSEMINATE FISCAL, INCIDENT AND POLICE PERFORMANCE

INFORMATION

--OBJECTIVES: JQO TO PROVIDE ANALYSIS AND RESEARCH ON ALL ASPECTS OF THE POLICE FUNCTION IN ORDER TO MAINTAIN AND IMPROVE POLICE SERVICES AND OPERATION.

JQF TO PROVIDE NECESSARY CRIME STATISTICS AND ANALYSIS TO THE POLICE CHIEF, ADMINISTRATIVE UNIT OR ANY REQUESTING UNITS, TO BE UTILIZED FOR PROPER POLICE DEPLOYMENT AND INFORMATION PURPOSES

JOG TO MAINTAIN ESSENTIAL EDP SYSTEMS TO PROVIDE FOR TIMELY REPORTS AND

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Planning and Research Program will remain at its 1980-81 levels.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The Planning and Research Program provides analysis and research on all aspects of the police function by efficiently administering the payroll system covering 2,600 members.

The program will revise 15 General Orders and prepare 10 new ones, and revise and issue a Comprehensive Rules Manual. It will continue to prepare, coordinate and plan the budget; continue to provide analysis and research of all aspects of the police function to maintain and improve police services; and will provide updating and evaluation of forms.



## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 Police

\* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 Public Protection Group

DEPT.: 38 Police PROGRAM: 1132 Training

#### DEPARTMENTAL PERFORMANCE

GOAL: TO TRAIN AND RETRAIN SWORN PERSONNEL,

CONDUCT RECRUIT BACKGROUND CLEARANCES,

AND SUPERVISE FIREARM QUALIFICATION.

OBJECTIVES: TO MAINTAIN THE AVERAGE FIREARMS

QUALIFICATION SCORE AT 60 FOR 72

(83.33%) 83.33%.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level recommended the Training Program will remain at 1980-81 levels.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The Training Program directly affects the public through its work with recruits.

The program will provide 16 additional hours on inservice training over the minimum standard of 24 hours required by Peace Officers Standards and Training (POST).

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 Police

\* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA: 90 Public Protection Group

DEPT. : 38 Police

PROGRAM: 1133 Personnel Services

#### DEPARTMENTAL PERFORMANCE

GOAL: TO MAINTAIN PERSONNEL RECORDS AND

WORK WITH CIVIL SERVICE TO INSURE

TIMELY RECRUITMENT, PROMOTION

AND REPLACEMENT.

OBJECTIVES: TO CONDUCT BACKGROUND INVESTIGATIONS

OF ALL CANDIDATES WITH UP TO 50

HRS PER CANDIDATE.

TO REDUCE DP TIME BY ENCOURAGING

PERSONNEL TO RETURN TO DUTY.

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level recommended, the Personnel Program will remain at 1980-81 level.

It will continue to maintain the personnel records for 2,500 employees; execute routine transactions with the Civil Service Department; and provide firearms training for recruits and retraining for police officers.

The program will limit the time expended on background investigations of candidates for Police Officer to 50 hours per candidate; will reduce the incidence of Sick Pay and Disability Pay by encouraging personnel to return to duty; and will maintain the average firearms qualification score at 83.33%.

M80-8UOGET REPORT 100-C

RUN N8R: 80/13/13

OATE: 05/14/81

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DEPT PAGE:

TIME: 09:07

FISCAL YEAR 1981-82

SUMMARY BUDGET

MSA 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE

PROGRAM: 1134 LEGAL SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE LEGAL COUNSEL AND

REPRESENTATION FOR POLICE DEPARTMENT

-- 08JECTIVES: JTB INVESTIGATE 100% OF CIVIL CLAIMS FOR

DAMAGES INVOLVING POLICE MISCONOUCT AND OFFICERS INVOLVED IN TRAFFIC

ACCIDENTS

JTC TO SUPPLY THE CITY ATTORNEY WITH 100%

OF ALL FINDINGS OF CIVIL LITIGATIONS

JTD TO REPRESENT THE DEPARTMENT AT ALL SKELLY AND POLICE COMMISSION DISCIPLIN-ARY HEARINGS

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Legal Services Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Legal Services Program will improve the efficiency of the Department by continuing to represent it with respect to the Consent Decree; by giving advisory legal opinions to the Department's managers; and by minimizing the amount of damages paid by the City to persons suing over the alleged misconduct or negligence of police officers.

The program will ensure maximum departmental efficiency through accurate and rapid processing of legal research requests. It will investigate 100% of civil claims for damages involving alleged police misconduct and police officer-involved traffic accidents. It will supply the City Attorney with 100% of all requested investigative work required due to civil litigation. It will represent the department at all Skelly and Police Commission disciplinary hearings.

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SUMMARY BUDGET

PUBLIC PROTECTION GROUP

DEPT

38 POLICE

1141 COMMUNITY SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE CITIZEN AWARENESS OF CRIME PREVENTION TECHNIQUES, TO PROVIDE SENIOR ESCORTS AND TO PROVIDE THE PUBLIC WITH OPPORTUNITIES TO COMMUNICATE CONCERNS

-- OBJECTIVES: JAB TO PROVIDE INDIVIDUAL SENIOR ESCORTS TO ENSURE SENIOR CITIZENS SAFETY AND PROVICE AUXILLIARY SERVICES

> JAC TO PROVIDE CRIME PREVENTION SEMINARS + PRESENTATIONS TO CITY WIDE COMMUNITY GROUPS

JAD TO PROVIDE SECURITY SURVEYS OF LARGE AND SMALL BUSINESSES

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Community Services Program will remain at 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES: The Community Services Program, which has two components, will improve the ability of residents to protect themselves and their property against burglary and to maintain the civil order by the following activities:

The Crime Prevention Education Unit will offer burglary prevention and other advice at 500 (up from 350) seminars and group presentations throughout the city. It will provide 1,300 security surveys (up from 1,100) of business enterprises.

The Community Relations Unit will expand the department's contact with neighborhood and concerned citizen's groups. The program's personnel will confer with groups and attempt to bring about greater community involvement in crime control. The program will facilitate the department's commitment to greater service involvement and responsiveness.

Marie Company Company

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MBO-BUDGET REPORT 100-C

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SUMMARY BUOGET

90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1142 INTELLIGENCE

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN TIMELY INFORMATION ON ORGANIZED AND GANG CRIMINAL ACTIVITIES

--OBJECTIVES: JBB TO PROVICE PROTECTIVE SERVICE TO 100% OF FOREIGN AND DOMESTIC HEADS OF STATE AND TO ELECTEO OR APPOINTED OFFICIALS AND DIGNATARIES WHERE A THREAT ASSESSMENT WOULD REQUIRE SUCH SERVICE

> JBC TO MAINTAIN FILES FILES REQUIRED TO FURNISH POLICE WITH INFORMATION ABOUT POTENTIALLY OISRUPTIVE GROUPS

JBO TO CLEAR 70% OF ALL ASSIGNED GANG RELATEO ASSAULT CASES

PROGRAM: 1143 INTERNAL AFFAIRS

DEPARTMENT PERFORMANCE

--GOAL:

TO INVESTIGATE COMPLAINTS OF POLICE MISCONDUCT AND REPORT FINDINGS TO THE

CHIEF

-- OBJECTIVES: JCA TO INVESTIGATE 100% OF COMPLAINTS ASSIGNED TO THE BUREAU BY THE CHIEF

> JCB TO PROVIDE 2 HOURS OF TRAINING TO EACH FIELD TRAINING RECRUIT REGARDING THE FUNCTIONS, PURPOSES AND METHODS OF THE IAB

JCC TO DISPOSE OF RECORDS NO LONGER NEEDED

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Intelligence Program will remain at 1980-81 levels.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The program will provide the department's managers with timely information regarding potential public disturbances so that they can take required action on a scale appropriate to each major event. It will also deal with threats to public officials and visiting dignitaries by providing protective services in 100% of the instances where an assessment of the threat indicates that protection is required.

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Internal Affairs Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Internal Affairs Program provides to the public a channel for making complaints about alleged misconduct by police officers. The program will investigate 100% of the complaints assigned to them by the Chief; provide two hours of training to each recruit regarding the functions, purposes and methods of the Bureau; and

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F\*\*\* SUMMARY BUDGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1144 DEPARTMENTAL MANAGEMENT

DEPARTMENT PERFORMANCE

~-GOAL:

TO EFFICIENTLY MANAGE DEPARTMENT RESOURCES WITHIN THE FISCAL CONSTRAINTS

OF THE BUDGET

--OBJECTIVES: JDA TO INSURE THAT 90% OF DEPT. OBJECTIVES MET

JDB TO ENSURE THAT 90% OF FIELD OPS - OBJECTIVES ARE MET

JDC INSURE 90% OF ADMIN BUREAU OBJECTIVES
ARE MET

JDE TO ENSURE 90% OF INVESTIGATIONS BUREAU OBJECTIVES ARE MET

JDF TO ENSURE THAT 90% OF SUPPORT BUREAU OBJECTIVES ARE MET

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Department Management Program will remain at 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Department Management Program will produce a more efficient department. It consists of:

The Programmatic Accounts which will be administered more efficiently. These include the Chief's Contingency Fund, the Narcotics Fund and the Capital Improvement Fund.

Departmental Administration also contains the funds required for the operation of the Chief's administration of the four bureaus.

The program will assure that 90% of the objectives of each of the four Bureaus will be attained.

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SUMMARY BUDGET

MSA : 90 PUBLIC PROTECTION GROUP OEPT : 38 POLICE

PROGRAM: 1145 CONSENT OECREE

*OEPARTMENT PERFORMANCE* 

--GOAL:

TO INSURE EQUITABLE IMPLEMENTATION OF SETTLEMENT TERMS OF THE CONSENT OECREE

-- OBJECTIVES: JEA TO RECRUIT AND TEST PERSONS FOR ENTRY AND PROMOTIONAL APPOINTMENTS CONSISTENT WITH THE TERMS OF THE CONSENT OFCREE

> JEB TO TRAIN WOMEN AND MINORITIES FOR ENTRY AND PROMOTIONAL POLICE EMPLOYMENT

JEC TO FILE REPORTS, ASSESSMENTS AND PLANS AS REQUIRED BY THE CONSENT OFCREE

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Consent Decree Program will remain at 1980-81 levels.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Consent Decree Program affects the public to the extent that it produces a more balanced, better trained police department. It will continue to execute the obligations entered into in Federal District Court as the result of a suit by the Officers for Justice. This will be done by recruiting, testing and training and retraining applicants for entry and also performing the same service for officers eligible for promotive examinations. The purpose is to achieve the goal of a sworn complement of 1971 officers. 50% of new hires are to be of racial minority status and 20% female. The program will oversee the design and timing of promotive examinations; and will file required reports, assessments and plans.

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\*\*\* SUMMARY BUDGET \*\*\*

CITY AND COUNTY OF SAN FRANCISCO

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1151 DISTRICT POLICING

DEPARTMENT PERFORMANCE

--GOAL:

TO RESPOND TO CALLS FOR SERVICE AND TO PROVIDE AN EFFECTIVE DETERRENT PRESENCE ON PATROL

--OBJECTIVES: MAC REDUCE PREVENTABLE ON-STREET CRIME BY
3% OVER PRIOR YEAR QUARTERLY

MAE THROUGH SELECTIVE ENFORCEMENT OF TRAFFIC LAWS, REDUCE THE AMOUNT OF PROPERTY AND INJURY ACCIDENTS MONTHLY

MCA REDUCE CENTRAL STATION TRAVEL TIME

MCM MAINTAIN SOUTHERN STATION TRAVEL TIME

MCY REDUCE POTRERO STATION TRAVEL TIME

MDK MAINTAIN MISSION STATION TRAVEL TIME

MDW REDUCE NOTHERN STATION TRAVEL TIME

MEI REDUCE PARK STATION TRAVEL TIME

MEU MAINTAIN RICHMOND STATION TRAVEL TIME .

MFK REDUCE INGLESIDE STATION TRAVEL TIME

MFS MAINTAIN TARAVAL STATION TRAVEL TIME

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be an increase of 32 officers assigned to district policing during the year. The assignment of 50 officers to the MUNI Transit Security Program will not reduce the number of officers available to this program since funds are made available to maintain 50 officers working additional shifts.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The District Policing Program will continue to provide law enforcement and public safety by deploying uniformed police officers throughout the City. It will adhere to the nine district structure. As an average (nine station average) the Department will reduce preventable on-street crime by 3.3%. Through selective enforcement of traffic laws, the department will reduce the amount of property accidents to 40.8 per month and the amount of injury accident to 81.1 per month.

Police response to requests for service for emergency ("A" priority) calls are targeted at the levels listed below for each station:

Central Station: Reduce travel time on "A" calls from 3 minutes to 2 minutes for 50% of the calls and 9 minutes to 5 minutes for 90% of the calls.

Southern Station: Maintain travel time on "A" calls at: 3 minutes for 50% of the calls and 6 minutes for 90% of the calls.

MBO-BUDGET REPORT 100-C CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 Police

\* SUMMARY BUDGET

MSA : 90 Public Protection Group

DEPT. : 38 Police

PROGRAM: 1151 District Policing

Potrero Station: Maintain travel time on "A" calls at: 3 minutes for 50% of the calls and reduce travel time from 10 minutes to 8 minutes for 90% of the calls.

Mission Station: Maintain travel time on "A" calls at 2 minutes for 50% of the calls and 4 minutes for 90% of the calls.

Northern Station: Reduce travel time on "A" calls from: 4 minutes to 2.6 minutes for 50% of the calls and 11 minutes to 6.6 minutes for 90% of the calls.

Park Station: Reduce travel time on "A" calls from 3 minutes to 2 minutes for 50% of the calls and 8 minutes to 6 minutes for 90% of the calls.

Richmond Station: Reduce travel time on "A" calls from 4 minutes to 2.6 minutes for 50% of the calls and 12 minutes to 8 minutes for 90% of the calls.

Ingleside Station: Reduce travel time on "A" calls from 4 minutes to 2.8 minutes for 50% of the calls and 9 minutes to 5.9 minutes for 90% of the calls.

Taraval Station: Maintain travel time on "A" calls at 3 minutes for 50% of the calls and reduce travel time from 7 minutes to 6 minutes for 90% of the calls.

The department is striving to reduce the overall average response time for type "A" calls to 2 minutes

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\*\*\* SUMMARY BUOGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1153 TACTICAL FORCE

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE SPECIALIZED POLICE SERVICES FOR EXPLOSIVE DISARMAMENT, HOSTAGE SITUATIONS, AND HIGH CRIME AREAS

--OBJECTIVES: MPB REDUCE ON-STREET CRIME IN TARGET AREA
BY 5% BY YEAR ENO

MPC TO CONTAIN AND APPREHENO 100% OF ALL SUSPECTS INVOLVED IN BARRICAGEO/HOSTAGE SITUATIONS WITH NO INJURY TO CIVILIANS OR OFFICERS

MPE TO CONTAIN AND APPREHENO 100% OF ALL SUSPECTS INVOLVED IN BARRICADED/HOSTAGE SITUATIONS WITH NO INJURY TO CIVILIANS OR OFFICERS

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Tactical Force Program will remain at the 1980-81 levels.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The Tactical Force Program will maintain civil order by supporting the patrol forces with street crime apprehension; hostage negotiation support and removal of barricaded snipers; disposal of explosive ordinance; crowd control at major disturbances; and canine patrol. The residents of selected areas will experience greater safety as the program further reduces on-the-street crimes by 5% next year through selective enforcement and from the abatement in burglary which will result from effective deployment of the canine unit.

MBO-BUDGET REPORT 100-C CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 38 Police

\* \* \* \* S U M M A R Y BUDGET

MSA : 90 Public Protection Group

DEPT. : 38 Police

PROGRAM: 1154 MUNI Protection

#### DEPARTMENTAL PERFORMANCE

GOAL:

TO REDUCE CRIMINAL ACTIVITY ON

PUBLIC TRANSIT SYSTEMS.

OBJECTIVES: TO LIMIT THE TRANSIT CRIME INCIDENTS

TO NO MORE THAN 4000 PER YEAR.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the funding level requested, the Municipal Railway System Security Force Program shows a lower level of staffing than in the previous year because 104 temporary civilian transit guard positions will be deleted and the services of 50 sworn police officers will be substituted. Police officers should provide greater security because they are accustomed to dealing with aggressive individuals; are fully acquainted with police procedures; know how to draw on the full services of the Department; and can be deployed in a "plain clothes" fashion.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Municipal Railway System Security Force Program will very directly affect the public by increasing passenger safety and reducing vandalism on transit vehicles. With the deployment of permanently assigned sworn police officers on buses and streetcars, the Department will curtail increases in transit related crimes. This unit will increase arrests by 100% and decrease incidents of crime by 5% over 1980-81 levels. 98

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: 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE

PROGRAM: 1155 FIELO TRAINING (FTO)

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ON-THE-JOB TRAINING TO ALL ACADAMY GRAQUATES FOR 14 WEEKS TO INSURE ALL OFFICERS ARE QUALIFIED FOR PATROL

-- OBJECTIVES: MRC TRAIN AND EVALUATE 100% OF RECRUITS THAT ENTER THE FTO PROGRAM FROM THE

ACADEMY

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Field Training (FTO) Program will remain at 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Recruits-in-training will continue to be assigned to this program for field training and evaluation by experienced police officers after completion of their courses at the academy.

The program will attempt to objectively evaluate performance deficiencies of recruits and remediate 100% of all recruit deficiencies by the end of each recruit's training cycle.

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SUMMARY BUDGET \*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE

PROGRAM: 1452 TRAFFIC REGULATION

DEPARTMENT PERFORMANCE

--GOAL: TO REGULATE STREET TRAFFIC BY USE OF POLICE OFFICERS AND TEMPORARY DEVICES TO ALLOW A SAFE AND EFFICIENT TRAFFIC FLOW

--OBJECTIVES: MINC TO REDUCE INJURY ACCIDENTS BY FIVE PERCENT THROUGH INCREASED ENFORCEMENT

> MNO TO INCREASE HAZARDOUS MOVING CITATIONS BY 30% (SOLO M/C'S)

MNK TO MAINTAIN THE CURRENT RATE OF PARKING CITATIONS ISSUED BY MEMBERS OF THE PARKING CONTROL SECTION

MNL TO MAINTAIN CITATIONS ISSUED PER SHEEPER ENFORCEMENT CONTROLLER HOURS AT 11

MNM TO MAINTAIN COUBLE-PARKING AND YELLOW ZONE CITATIONS AT 6,600 PER QUARTER

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Traffic Regulation Program will facilitate the flow of traffic and the ability to find parking. The Program increases traffic safety through the following activities:

The Traffic Administration will provide the services of General Moving Enforcement; the VARTEE grant; Traffic Administration; Accident Investigation; Parking and Traffic Control; and Noise Abatement. The program will attempt to curtail any increase in the injury accident rate through increased enforcement; hazardous moving citations should increase by 30%.

The General Parking Enforcement Unit will provide the public with a greater availability of metered curb space due to greater space turnover and will reduce infringment on restricted zones by increasing the citations issued per parking controller hour from 10 citations to 10.3; Double parking citations are expected to decrease by 30% due to increasedcompliance.

The Street Sweeping Unit will provide the public with cost effective street sweeping by citing vehicles parked in mechanized sweeping zones. The unit should be able to maintain the citations issued per sweeper enforcement controller to at least 11 citations per hour (down from 17 due to fewer violations).

The Preferential Parking Unit will enable residents of 77.8 miles of street to park near their homes or businesses by citing vehicles without the required

100

M80-BUDGET REPORT 100-C

TOTAL DEPARTMENT

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES

OEPT PAGE: 1

\*\*\*\* SUMMARY BUOGET \*\*\*

	1979-80	1980-81	1980-81 REVISED	1ST 6 MO	HIGH REQUEST	MAINT	MAYOR'S RECOMM	COMP TO REVISEO
	ACTUAL	ORIGINAL			REGOEST			*
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS						70 //7	80,300	6,857
FARMER'S MARKET	69,587	73,430	73,443	33,990	80,300	79,667 351,160	328,899	1,763-
AG WTS & MEASURES INSP	312,405	330,578	330,662	146,355	328,999	351,160	3201077	1,705
BUDGETED OPERATING	381,992	404,008	404,105	180,345	409,299	430,827	409,199	5,094
NON-BUDGETED OPERATING	540	0	1	0	0	0	0	1- 5,093
TOTAL OPERATING	382,532	404,008	404,106	180,345	409,299	430,827	409,199	5,073
DEPARTMENT REVENUE SUMMARY:								
A DEPT TO DEPT	127,429	134,381	134,381	59,090	140,770	140,770	139.770	5,389
NERAL FUND REVENUES - CREDITED TO DEPT	254,563	269,627	269,724	121,255	268,529	290,057	269,429	295
MERAL FUND UNALLOCATED	234,303	207,027					409,199	5,094
TOTAL BUDGETED	381,992	404,008	404,105	180,345	409,299	430,827 0	4031133	1
NON-BUDGETED OPERATING	540	0	1	0	0	430,827	409,199	5,093
TOTAL DEPARTMENT	382,532	404,008	404,106	180,345	409,299			
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
	0	0	0	0	8,800	8,800	0	0
ENERAL FUND FM/CIP								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:			- /		13	14	13	1
ERMANENT POSITIONS	17	14	14		1	1	1	(
EMPORARY POSITIONS	1	1	1		_			
		3.5	15		14	15	14	
TOTAL BUOGETEO	18	15 15	15		14	15	14	
TOTAL DEPARTMENT	18	15						

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\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES

PROGRAM: 1801 FARMER'S MARKET

DEPARTMENT PERFORMANCE --GOAL:

TO ALLOW THE PUBLIC TO PURCHASE FARM PRODUCTS DIRECTLY FROM THE GROWER AND TO GIVE THE SMALL GROWER AN OUTLET TO SELL OIRECTLY TO THE CONSUMER, AND THEREBY FOSTER BETTER URBAN-RURAL RELATIONSHIPS.

--OBJECTIVES: RTA TO ASSIGN STALL SPACES TO VARIOUS FARMERS AND COLLECT STALL AND TONNAGE FEES.

> RTB TO OEAL WITH THE GENERAL PUBLIC, INVES-TIGATE COMPLAINTS AND PROMOTE USE OF THE MARKET.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The three authorized positions are adequately funded. Operation of Farmer's Market will continue in the same manner as in the current year, and it will be completely supported by revenues.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The Market will continue to give the public the opportunity to purchase farm products directly from the

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SUMMARY BUDGET \*\*\*\*

90 PUBLIC PROTECTION GROUP

DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES

PROGRAM: 1802 AG WTS & MEASURES INSP

DEPARTMENT PERFORMANCE

--GOAL:

TO PROTECT THE CONSUMER, THE ENVIRON-MENT, THE AGRICULTURAL INOUSTRY, AND THE PUBLIC HEALTH AND WELFARE WITHIN THE AUTHORITY DELEGATED TO THE DEPARTMENT BY STATE LAWS, REGULATIONS AND LOCAL ORDINANCES.

-- OBJECTIVES: RSA TO ASSURE THAT PRODUCERS, MERCHANTS AND CONSUMERS RECEIVE TRUE WEIGHTS AND MEASURES.

> RSB TO PROTECT THE PUBLIC AND THE ENVIRON-MENT FROM THE ESTABLISHMENT OF SERIOUS PESTS, THE MISUSE OF PESTICIDES AND THAT

AGRICULTURAL PRODUCTS MEET QUALITY

STANOAROS.

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this level, 10 of 11 authorized positions will be funded and 1-6220 Inspector of Weights & Measures will be eliminated. This position is currently vacant and no lay-off will occur. Although the department will expeerience a decrease in funding for 1981-82, it will function at slightly above the current year's level because of the two Weights & Measures Inspector positions that have been unfilled for the majority of the current year, one will be funded and filled.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Due to the ability to fill one vacant position the department's inspection activities will be maintained at a higher level than in the current year. The Director believes, however, that he will continue to be unable to meet state requirements to inspect weighing and measuring devices once per year.



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RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 74 CORONER
OATE: 05/14/81 FISCAL YEAR 1981-82
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\*\*\* SUMMARY BUDGET \*\*\*

MSA: OEPARTMENT:	90 PUBLIC PROTECTION GROUP 74 CORONER								
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVE <b>L</b>	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT	EXPENOITURE SUMMARY:								
	- P R O G R A M S								
CORONER	ORENSIC INQUIRY	345,887 483,154	355,532 619,234	355,532 617,552	161,011 295,008	428,526 650,853	428,526 650,853	428,526 650,853	72,994 33,301
	BUDGETEO OPERATING NON-BUOGETEO OPERATING TOTAL OPERATING	829,041 0 829,041	974,766 0	973,084 54,477	456,019 0	1,079,379 31,625	1,079,379 31,625	1,079,379 31,625	106,295 22,852-
*			974,766	1,027,561	456,019	1,111,004	1,111,004	1,111,004	83,443
DEPARTMENT	REVENUE SUMMARY:								
GENERAL FUNO GENERAL FUNO	REVENUES - CREDITED TO DEPT UNALLOCATEO	13,372 815,669	64,260 910,506	64,260 908,824	9,064 446,955	40,000 1,039,379	40,000 1,039,379	40,000 1,039,379	24,260~ 130,555
	TOTAL BUDGETED NON-BUOGETEO OPERATING TOTAL OEPARTMENT	829,041 0 829,041	974,766 0 974,766	973,084 54,477 1,027,561	456,019 0 456,019	1,079,379 31,625 1,111,004	1,079,379 31,625 1,111,004	1,079,379 31,625 1,111,004	106,295 22,852- 83,443
OEPARTMENT	CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO		0	0	0	0	37,700	37,700	35,300	35,300
OEPARTMENT	EMPLOYMENT SUMMARY:								*
AUTHORIZEO	POSITIONS:								
PERMANENT POS		33	31	31		31	. 31	31	0
	TOTAL BUDGETED TOTAL DEPARTMENT	33 33	31 31	31 31		31 31	31 31	31 31	0

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DEPT: 74 CORONER

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\*\*\* SUMMARY BUDGET \*\*\*\*

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 74 CORONER

PROGRAM: 1010 CORONERS FORENSIC INQUIRY

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN A HIGH LEVEL OF MEDICAL -LEGAL INVESTIGATION OF DEATH UNDER JURISDICTION AS MANDATED BY LAW.

--OBJECTIVES: O6A TO INCREASE BY 25% OVER LAST YEAR
MEDICAL-LEGAL EXAMINATIONS OF OUT-OFCOUNTY REFERRALS TO INCREASE REVENUES
TO THE OFFICE.

D6B TO INCREASE TURNAROUND TIME BY 30% OVER LAST YEAR'S TOXICOLOGICAL TESTS AND PATHOLOGY TESTS IN ORDER TO DECREASE THE WAITING PERIOD FOR COMPLETION OF DEATH CERTIFICATES AND OTHER LEGAL DOCUMENTS.

O6C TO REDUCE THE CURRENT BACKLOG OF SERO-LOGY TESTING 100%.

OGD TO INCREASE PRIORITY TESTING OF SERO-LOGY TESTING BY 75%.

O6E TO INCREASE CURRENT WORKLOAD BY 15%
OVER LAST YEAR ABSORBING TOXICOLOGICAL
TESTING OF MORE PERSONS ACCUSED OF MAJOR
FELONIES.

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This level of funding will maintain the current level of staffing.

Combined with new equipment and procedures this level will improve reports and the accuracy in determining the cause of death. There will not be any significant organizational changes within the department.

Coroner Inquiry: This unit will be fully staffed throughout the year. The Serology and Toxicology Unit will be maintained. There will be no layoffs and autopsies on holidays and weekends will be continued. An outdated and broken gas chromatograph machine will be replaced.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Coroner Inquiry: The families will be able to make timely funeral arrangements. Homicide cases will continue to be handled on weekends and holidays with information immediately released to the police department for investigation. The criminal justice system will continue to benefit from the continued function of the Serology and Toxicology Unit. The reduction in turnaround time for the Serology and Toxicology Unit will allow for more prompt completion of the Coroner's reports and will hasten prosecution.

RUN NBR: 80/13/13 DATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

**OEPT: 74 CORONER** 

**OEPT PAGE:** 

105

SUMMARY BUDGET \*\*\*

PUBLIC PROTECTION GROUP

74 CORONER DEPT : PROGRAM: 7130 CORONER

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN A HIGHLY EFFICIENT AND PRO-FESSIONAL STAFF FOR PROVIDING QUALITY SERVICE TO THE PUBLIC IN THE AREA OF SUDDEN UNEXPECTED DEATH AS REQUIRED BY LAW.

-- OBJECTIVES: 04A TO INCREASE EFFICIENCY BY 50% OVER LAST YEAR IN TRANSCRIPTION AND PREPARATION OF OF LEGAL RECORDS.

> 04B TO INCREASE OUT-OF-COUNTY CONSULTATIONS BY 25% OVER LAST YEAR TO PROVIDE REVENUE TO THE OFFICE.

04C TO INCREASE TRAINING TIME OF INVESTI-GATORS BY 15% OVER LAST YEAR TO PROVIDE BETTER INVESTIGATION AND TESTING TO ASSURE REALISTIC CONVICTIONS OF CRIM-INALS.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Administration: There will be no increase or reduction in staff at this level. The investigators will respond to death scenes in a timely manner and there will be sufficient investigators to cover the shifts with two staff per shift, on a 24-hours basis.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Administration: Investigators will continue to respond to homicide or unusual death cases on a 24-hour a day basis. Clerical personnel will be available during holidays or weekends to complete death certificates.

TOTAL OEPARTMENT

RUN NBR: 80/13/13 OATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF 5AN FRANCISCO DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

FI5CAL YEAR 1981-82

OEPT PAGE: 1

\*\*\*\* 5UMMARY BUOGET \*\*\*\*

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECDMM	COMP TO REVISED
DEPARTMENT EXPENOITURE SUMMARY:								
PROGRAMS								
PUBLIC AOMINISTRATOR	346,121	378,291	378,291	161,286	428,103	415,000	428,103	49,812
PUBLIC GUAROIAN	264,162	297,228	297,228	131,298	338,480	317,992	338,480	41,252
BUOGETEO OPERATING	610,283	675,519	675,519	292,584	766,583	732,992	766,583	91,064
NON-BUOGETEO OPERATING	8,455	0	5,702	2,322	0	0	0	5,702-
TOTAL OPERATING	618,738	675,519	681,221	294,906	766,583	732,992	766,583	85,362
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	r 494,845	558,000	558,000	297,330	600,000	558,000	600,000	42,000
GENERAL FUNO UNALLOCATEO	115,438	117,519	117,519	4,746-	166,583	174,992	166,583	49,064
TOTAL BUDGETEO	610,283	675,519	675,519	292,584	766,583	732,992	766,583	91,064
NON-BUOGETEO OPERATING	8,455	0,3,51,	5,702	2,322	0	0	0	5,702
TOTAL DEPARTMENT	618,738	675,519	681,221	294,906	766,583	732,992	766,583	85,362
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:	25	25	25		25	25	25	0
PERMANENT POSITIONS	23	23						
TOTAL BUOGETEO	25	25	25		25	25	25	0
TOTAL OSOGETES	25	25	25		25	25	25	U

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 79 Public

Administrator

Guardian

\* \* \* \* SUMMARY BUDGET \* \* \* \*

MSA : 90 Public Protection Group

DEPT. : 79 Public Administrator Guardian

PROGRAM: 1905 Public Guardian

5. In order to increase services to low income seniors, the Public Guardian submitted a proposal to the Commission on Aging for \$75,000 to fund a demonstration project. This project will fund a staff of 3 employees to provide financial management services, subpayee services, transition and fiduciary services during 1981-82. The Commission has rated this proposal as top priority should funds become available after September 1981.

The Public Guardian will develop performance measures which are provided during client contacts (e.g. proper nutrition being provided, medical appointments kept) to develop a profile of a client's status.

# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION AND COMMERCE



# SECTION 2

# PUBLIC WORKS

Dept.	No. & Title	Summary	Detail
27 92 75 32 49 35 36 37 39 40 90	Airport	. 143 . 112 . 141 . 115 . 121	1456 2073 1768 1507 1758 1539 1601 1613 1623 1666 1812 1730



1

MBO-BUDGET REPORT 100-C

TOTAL DEPARTMENT

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 27 AIRPORT

OATE: 05/14/81 TIME: 09:07

FISCAL YEAR 1981-82

DEPT PAGE:

\*\*\*\* SUMMARY BUOGET \*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT DEPARTMENT: 27 AIRPORT	& COMMERCE							
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
OEPARTMENT EXPENDITURE SUMMARY:								*
PROGRAMS		26 066 446	26 052 010	007.015				0/ 050 010
NO PROGRAM DEFINED AIRPORT OPERATION & MAINTENANCE	52,251,717	24,044,664 62,077,958					0 73,527,088	
BUDGETED OPERATING NON-BUDGETED OPERATING		86,122,622	90,655,590 8,949	27,244,027 5,824	78,7 <b>0</b> 9,149	78,287,494 0	73,527,088 V	7,128,502- 8,949-
TOTAL OPERATING	52,276,218	86,122,622	90,664,539	27,249,851	78,709,149	78,287,494	73,527,088	17,137,451-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO SPECIAL FUND REVENUES - CREOITED TO DEF		0 109,109,000						
TOTAL BUDGETEO  NON-BUOGETED OPERATING TOTAL DEPARTMENT	24,501	109,109,000 0 109,109,000	8,949	5,824	89,304,000 0 89,304,000	0	0	25,386,500- 8,949- 25,395,449-
* DEPARTMENT CAPITAL EXPENDITURE SUMMAR	·							<del> *</del>
SPECIAL FUND FM/CIP		40,015,410	61,091,399	4,119,344	992,300	992,300	992,300	60,099,099-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	801	815	815		820	818	820	5
TEMPORARY POSITIONS INTEROEPT WORK ORDER POSITIONS	0	11	11		10 0	10 0	10 0	1-
TOTAL BUDGETED	831 831		826 826		830 830	828 828	830 830	4 4

831

✓ Does not include Direct Charges by: \$3,402,375 Fire 70,097 Police 139,927 \$3,612,399 Purchaser

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 27 AIRPORT

DEPT PAGE:

:\*\*\* SUMMARY BUOGET \*\*\*\*

5A : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 27 AIRPORT

PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

#### **OEPARTMENT PERFORMANCE**

--GOAL:

TO PROVIDE A CONVENIENT, WELL-MANAGEO, SAFE AND PLEASANT AIRPORT FACILITY FOR THE TRAVELING PUBLIC WHILE REDUCING TO THE GREATEST EXTENT FEASIBLE, THE AOVERSE ENVIRONMENTAL IMPACT OF THE AIRPORT ON ITS NEIGHBORS IN THE SURROUNDING COMMUNITIES.

--OBJECTIVES: FAA TO REOUCE OPERATING EXPENDITURES ON A CONSTANT DOLLAR PER ENPLANEO PASSENGER BASIS BY AT LEAST 10% BELOW 80-81 BUDGETED LEVEL.

FAB TO ACHIEVE A 5% IMPROVEMENT IN THE OVER ALL AIRPORT SERVICE RATING, USING THE PASSENGER SURVEY CONDUCTED IN FY80-81 AS A BASELINE.

FAC TO INCREASE CONCESSION REVENUES BY AT LEAST 22% ABOVE THE 80-81 LEVEL.

FAO TO INCREASE AND BROADEN THE RANGE OF CONCESSIONAIRES AND SERVICES BY 6/30/82 BY AWARDING AT LEAST SIX NEW CONCESSION SERVICES.

FAE TO IMPLEMENT THE NOISE MITIGATION PORTION OF JOINT ACTION PLAN BY REDUCING NUMBER OF RESIDENTIAL UNITS IN 65 CNEL CONTOUR AREAS TO 13,200 BY 6/30/82.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommened budget allows for the completion of the personnel Reorganization Plan which will decrease salary costs. Staffing and programmatic expenditures will be sufficient to allow the Airport to meet its internal and service provision objectives. Two staff positions are provided for the noise monitoring program.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Overall service to the public using the Airport will improve as the staff continues to reach its goal of increasing, by at least 5% annually, the passengers' positive rating of services provided.

With the implementation of Phase II of the Noise Monitoring Program, noise intrusion in the surrounding communities will decrease.

Inconvenience to the public due to the construction at the Airport will be prolonged as a result of the delayin the Modernization and Rehabilitation Program necessitated by the need to find a way of providing for long term bonding capacity.

It is anticipated that during 1981/82 a Charter Amendment will be submitted to the people which will allow for long term financing of the capital program as well as to pay the City for indirect costs incurred. It is also anticipated that the dispute concerning power rates charged to Airport tenants will be resolved. Budgetary impacts of these prospective events are not included as yet in the Mayor's Recommendations

DATE: 05/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 32 HETCH HETCHY PROJECT

FISCAL YEAR 1981-82

DEPT PAGE: 1

\*\*\*\* SUMMARY BUDGET \*\*\*\*

91 PUBLIC WORKS, TRANSPORT & COMMERCE THENT: 32 HETCH HETCHY PROJECT

DEPARTMENT: 32 HETCH HETCHY PR	OJECT				<b></b>			+
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMAR	Y:							
PROGRAMS WATER SUPPLY & PWR GENERATION		26,252,144	26,873,355	7,689,824	41,324,257	41,335,098	40,712,181	13,838,826
BUDGETED OPERATING	4G 17,615,858	26,252,144 26,252,144	26,873,355 26,873,355	7,689,824 7,639,824	41,324,257	41,335,098 41,335,098	40,712,181 V 40,712,181	13,838,826 13,838,826
*								
DEPARTMENT REVENUE SUMMARY:  GENERAL FUND UNALLOCATED  SPECIAL FUND REVENUES - CREDIT	0 En to DEDT 39.321.796		0 30,200,000	0 20,407,681		0 49,537,252	_	0 19,337,252
TOTAL BUDGETED TOTAL DEPARTMENT	39,321,796	30,200,000 30,200,000	30,200,000 30,200,000	20,407,681	49,537,252 49,537,252	49,537,252	49,537,252 49,537,252	19,337,252 19,337,252
*								
DEPARTMENT CAPITAL EXPENDITU  SPECIAL FUND FM/CIP	574,505	6,346,200	14,359,693	2,507,803	9,321,200	9,321,200	9,321,200	5,038,493- *
DEPARTMENT EMPLOYMENT SUMMAR								
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS INTERDEPT WORK ORDER POSITIONS	160	158 5 0	158 5 0		170 5 0	0	157 5 0	
TOTAL BUDGETED TOTAL DEPARTMENT	232 232		163 163		175		162	1-

✓ Does not include Direct Charges by:

Purchaser

\$67,569

RUN NBR: 80/13/13 DATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 32 HETCH HETCHY PROJECT:

DEPT PAGE:

SUMMARY BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 32 HETCH HETCHY PROJECT

PROGRAM: 2202 WATER SUPPLY & PUR GENERATION

DEPARTMENT PERFORMANCE

--GOAL:

TO DELIVER WATER TO THE HETCH HETCHY AQUADUCT IN THE AMOUNT REQUIRED BY TEH S.F. WATER DEPARTMENT TO GENERATE AND TRANSMIT POWER FOR USE AND SALES.

-- OBJECTIVES: PLA TO REDUCE LOSS OF POWER TO OVERHEAD LINES DUE TO FAULTY SUBSTATION EQUIP-MENT TO 3% PER YEAR.

- PLB TO REDUCE MUNI OVERHEAD WIRE MELTED OR ANNEALED TO 5,000 FEET PER YEAR BY IM-PROVED PREVENTIVE MAINTENANCE.
- PLC TO REDUCE TO O THE AMOUNT OF TIME THAT PEDESTRIANS, CONTRACTORS' EMPLOYEES, OR CITY EMPLOYEES ARE EXPOSED TO HIGH VOLT-AGE AFTER NOTIFICATION BY CENTRAL CONTROL.
- PLD TO REDUCE TROUBLE CALLS DUE TO DEFECT-IVE OVERHEADS TO LESS THAN 18 PER MONTH BY IMPROVING PREVENTIVE MAINTENANCE.
- PLE TO REDUCE WIRE DELAYS EXCEEDING 5 MIN-UTES DUE TO OVERHEAD MALFUNCTIONS TO MUNI REVENUE VEHICLES TO LESS THAN 10 PER MONTH.
- PLF TO INSPECT AND OVERHAUL AT LEAST 4 MILES OF OVERHEAD MUNI LINE PER MONTH.
- PLG TO REDUCE LOST SERVICE TIME TO MUNI TRANSIT EQUIPMENT DUE TO POWER SYSTEM FAILURE.
- PLH TO INCREASE REVENUE BY INCREASING PROJECT POWER GENERATING CAPACITY BY DEVELOPMENT OF LOWHEAD HYDROPLANTS.
- PLI TO IMPROVE SCHEDULED PREVENTIVE MAINT-ENANCE ON ALL THE VEHICLES, HEAVY MACHINERY AND EQUIPMENT BY COMPLETING 90% OF ALL MAINTENANCE SCHEDULED.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Hetch Hetchy Project is made up of 3 divisions:

- 1. General Administration
- 2. Transit Power Operations (MUNI Overhead Wires)
- 3. Project Operations (Sierra Nevada facilities)

The recommended budget retains all existing positions. Additional temporary funds are provided for needed supervisory assistance during regular employees' time off, and for occasional brick and masonry work.

This level will also provide the department with funds to construct and acquire necessary substations for 55-Sacramento electrification.

Equipment to be purchased includes 29 items (to replace old or worn tools and cars) and 56 new items (a broad range of specialized tools, machines and vehicles). These are deemed necessary to make repair and preventive maintenance work more efficient and to respond to emergencies more quickly, both throughout the Hetchy system (in the Sierra Nevada) and for MUNI overhead wire problems.

Also included is a \$17,600,000 transfer to the General Fund from Hetch Hetchy 1980-81 surplus funds.

RUN NBR: 80/13/13 TIME:

DATE: 05/14/81

09:07

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1981-82

DEPT: 32 HETCH HETCHY PROJECT

DEPT PAGE:

SUMMARY BUDGET \*\*\*

PUBLIC WORKS, TRANSPORT & COMMERCE MSA 32 HETCH HETCHY PROJECT

2202 WATER SUPPLY & PWR GENERATION

-- OBJECTIVES: PLJ TO OELIVER 100% OF DOMESTIC WATER RE-QUESTED TO THE WATER DEPARTMENT BY MAIN-TAINING EFFECTIVE MANAGEMENT OF WATER OUTFLOW, POWER GENERATION AND WATER STORAGE.

> PLK TO MAXIMIZE REVENUES FROM POWER GENER-ATIONS BY CONTINUING TO CONTROL GENER-ATION SCHEDULES IN ALL POWER HOUSES.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Water supplies will continue to be managed so that 100% of domestic water supply requirements are met and so that the highest possible amount of electricity is produced.

The Transit Power Operations Division will improve preventive maintenance on the MUNI overhead wire system, therefore, reducing MUNI service interruptions.

RUN N8R: 80/13/13 OATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE:

\*\*\* SUMMARY BUDGET \*\*\*

MSA: 91 PU8LIC WORKS, TRANSPOR DEPARTMENT: 35 MUNICIPAL RAILWAY	T & COMMERCE							
*	1979-80 ACTUAL		1980-81 REV1SED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* OEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	_							
MUNI-OPERATIONS	61,697,929		67,171,915	32,610,143	71,477,140	73,657,384		4,341,969
MUNI-EQUIPMENT MAINTENANCE			32,220,333	13,830,113	36,273,706	37,011,017	35,772,672	3,552,339
MUNI-FACILITIES MAINTENANCE			12,616,535	4,217,474	13,455,028	13,521,180		449,841
MUNI-GENERAL MANAGEMENT	5,966,846	11,936,027	12,246,916	288,191	21,055,307	21,483,378	20,641,149	8,394,233
8U0GETED OPERATING	00 278 007	122 022 073	124,255,699	50.945.921	142.261.181	145.672.959	140,994,081	16.738 782
NON-8UOGETEO OPERATING			142,109	78,890			0	142,109-
JOTAL OPERATING			124,397,808		-	-	140,994,081	
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO SPECIAL FUNO REVENUES - CREOITED TO DEF	54,097,277	34,264,370	40,491,485		49,573,000 94,201,000	,,	49,610,900	9,119,415
STEELE TONG KILVERGES CKEGITED TO BEF	1 00,572,007	70,055,000	71,030,136	31,9/2,40/	94,201,000	92,551,000	92,701,000	850,844
TOTAL SUGGETED	122,669,286	124,919,370	132,341,641	31,972,467	143,774,000	147,185,778	142,311,900	9,970,259
NON-8UOGETEO OPERATING	351,928	0	142,109	78,890	0	0		142,109~
TOTAL OEPARTMENT	123,021,214	124,919,370	132,483,750	32,051,357	143,774,000	147,185,778	142,311,900	9,828,150
DEPARTMENT CAPITAL EXPENDITURE SUMMAR	γ:			<b>-</b>			· <b>-</b>	*
SPECIAL FUND FM/CIP	0	5,169,080	11,167,390	0	798,000	798,000	603,000	10,564,390-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	2,844	3,369	3,369		3,604	3,731	3,208	161-
TEMPORARY POSITIONS	62	62	62		84	61	3,200	2
TOTAL BUOGETED	2,906	3,431	3,431		7 / 22			
TOTAL DEPARTMENT	2,906	3,431	3,431		3,688	3,792	3,272	159-
		-,.51	2,721		3,688	3,792	3,272	159-

✓ Does not include Direct Charges by:

Purchaser \$714,819

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE:

SUMMARY BUDGET

PUBLIC WORKS, TRANSPORT & COMMERCE 91

35 MUNICIPAL RAILWAY 2325 MUNI-OPERATIONS PROGRAM:

#### DEPARTMENT PERFORMANCE

--GOAL:

MSA

TO ASSURE SAFE, DEPENDABLE, EFFICIENT AND COST EFFECTIVE TRANSPORTATION TO MUNI PATRONS BY PROVIDING ADEQUATE SUPPORT AND DIRECTION TO FIELD OPERATION FIELD SUPPORT, TRAINING AND SAFETY AND THE SCHEDULES AND TRAFFIC PROGRAM.

-- OBJECTIVES: PIA TO CONTINUE TO IMPROVE SCHEDULE ADHER-ENCE AND PASSENGER RELATIONS BY IMPLE-MENTING THE MUNI OPERATIONS REORGANIZA-TION PLAN BY 12/81.

- PIB TO INCREASE BY 20% THE RAIL CARS (LRV, STREETCARS, CABLE CARS) OPERATING WITHIN + OR - ONE MINUTE OF HEADWAY, THROUGH STAFFING AND DEPLOYMENT OF TRANSIT LINE COORDINATORS, ONCE REORGANIZATION IS IMPLEMENTED.
- PIC TO INCREASE BY 2% THE TROLLEY OR MOTOR COACHES OPERATING WITHIN + OR - ONE MINUTE OF HEADWAY FROM 6AM TO 7PM THROUGH STAFFING AND DEPLOYMENT OF TRANSIT LINE COORDINATORS, ONCE REORGAN-IZATION IS IMPLEMENTED.
- PID TO INCREASE BY 20% THE TROLLEY OR MOTOR COACHES OPERATING WITHIN + OR - ONE MINUTE OF SCHEDULED HEADWAY FROM 7PM TO 6AM THROUGH STAFFING AND DEPLOYMENT OF TRANSIT LINE COORDINATORS, ONCE REOPGANIZATION IS IMPLEMENTED.
- PIE TO REDUCE BY 1% THE AVERAGE OF SERVICE HOURS MISSED DUE TO OPERATOR UNAVAILAB-ILITY BY OPTIMIZING THE NUMBER OF EXTRA-BOARD OPERATORS AVAILABLE.
- PIF TO PEDUCE UNSCHEDULED OVERTIME HOURS FROM 2500 TO 1250 PER WEEK BY OPTIMIZING EXTRABOARD ASSIGNMENTS.

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Operations program is administered by the Operations Division and includes the following sections: Administration, Field Operations, Field Support, Schedules and Traffic and Operator Training and Safety.

Specifically, the program staff have committed to a 12% increase in schedule adherence, a 5% reduction in traffic accidents, a continuing reduction (from 2% to 1%) in lost service hours and unscheduled overtime due to no operator. Significant progress in these areas has been made during 1980/81 due to the reorganization of the division.

The recommended budget includes funds to retain purchasable platform employee hours at the same level as in 1980/81. In 1981/82, continued improvements in the management of operator deployment will increase actual revenue service time from 83.1% to 85% of total hours.

Specifically, the projection is as follows:

-F		
	1980/81	1981/82
Platform Perm. Wages Temp. Supplement	\$41,436,018 2,611,074 tal 2,823,000 \$46,870,092	\$43,694,492 3,564,704 -0- \$47,259,196
÷ by Average Wage Total Purchasable	\$10.365 Hrs 4,521,958 hrs.	\$10.69 4,421,879 hrs
Actual driving hrs	83.1%	85%
(average)	3,757,747 hrs	3,757,747 Hrs

DEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE:

MBO-BUDGET REPORT 100-C RUN NBR:

DATE: 05/14/81 TIME: 09:07

\*\*\* SUMMARY BUOGET

1SA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 3S MUNICIPAL RAILWAY PROGRAM: 232S MUNI-OPERATIONS

--OBJECTIVES: PIG TO EXTEND THE CURRENT AUTOMATED MANPOWER SCHEDULING PACKAGE (RUCUS) TO
REDUGE THE PAY HOUR TO VEHICLE HOUR
RATIO INCLUDING THE MAXIMIZING OF PARTTIME PLATFORM PERSONNEL.

FIH TO TRAIN AND CERTIFY NEW OPERATING PER-SONNEL IN THE PROFESSIONAL OPERATION OF ALL MODES OF TRANSIT EQUIPMENT.

- PII TO REDUCE TRAFFIC ACCIDENTS BY 5% IN 81-82 BY IMPROVED TRAINING, RETRAINING AND SUPERVISION OF OPERATORS.
- PIJ TO ASSURE EFFECTIVENESS OF TRANSIT LINE COORDINATORS AND REDUCE BUNCHING BY MONITORING SCHEOULE ADHERENCE AT 2 OR MORE LOCATIONS ON LINES IN EXCESS OF S000 RIDERS AND AT 1 OR MORE LOCATIONS ON LINES WITH LESS THAN 5000 RIDERS.
- PIK TO MAINTAIN THE NUMBER OF REVENUE SER-VICE HOURS AT 3,837.313 BASED UPON PLANNEO OPERATOR AVAILABILITY.

By June 30, 1981, the MUNI staff will have increased actual driving hours from 82.2% to 84% of pay hours. By June 1982, the planned increase is to 85%. This has been accomplished through more careful analyses and management of the required extra board, reduced absenteeism, reduced overtime due to fewer vacancies and reduced lost service hours due to no operators.

Additions to this budget are entirely related to planned improvements. In summary they are:

9.3 r 8n 10 6 h

- a. 29 new Transit Line Coordinators (TLC's) to improve supervision and, therefore, schedule adherence; including 5 for Operator Training.
- b. One Transit Manager III to supervise TLCs;
- c. \$100,000 in new Communications equipment, so that TLC's on the street can talk to operators in their vehicles.
- d. \$15,000 in Training and materials development to continue the new program started to retrain all Operators; and
- e. \$300,000 for new uniforms for all Operators.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

"Bunching" will continue to decline because 12% more vehicles will be at their appointed spots on time. Fewer operators will be absent and, therefore, more scheduled runs will be on the street. The training and TLC program should improve operator courtesy and safety.

DEPT PAGE:

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/14/81 TIME:

09:07

SUMMARY BUDGET \*\*\*\*

91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA 35 MUNICIPAL RAILWAY

DEPT :

2326 MUNI-EQUIPMENT MAINTENANCE

#### DEPARTMENT PERFORMANCE

--GDAL:

TO MEET 100% OF MUNI'S VEHICLE REQUIRE-MENTS BY PERFORMING QUALITY MAINTENANCE IN AN EFFECTIVE AND EFFICIENT MANNER.

-- OBJECTIVES: PHA TO CONTINUE MEETING 100% OF REVENUE SERVICE DEMANDS PER DAY BY MEETING AVAILABILITY TARGETS FOR ALL MODES.

> PHB TO MAINTAIN DR INCREASE VEHICLE RELI-ABILITY BY MAINTAINING DR INCREASING THE AVERAGE MILES PER DEFECT FOR EACH MODE AS TARGETED.

> PHC TO ESTABLISH BASELINE DATA FOR MONITOR-ING RDAD CALLS DUE TO MECHANICAL DEFECTS FOR NDN-REVENUE AND HANDICAPPED SERVICE VEHICLES.

PHD TO MAINTAIN REVENUE VEHICLES AT SUCH A LEVEL THAT MILES SCHEDULED FOR PUBLIC SERVICE REMAIN AT 29,144.253.

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is administered by the Division of Equipment Maintenance, which is made up of 4sections: Administration, Automotive Vehicle Maintenance (Motor Coach and Non-Revenue Vehicles), Electric Vehicle Maintenance and Metro Maintenance Support Services.

The Division's successes in increasing LRV availability from 60% to 82% and reliability from 889 miles to 1046 miles per defect have been the key to successfulphasing in of the Metro. The Division's efforts were also critical to the implementation of Phase IB of Muni's service realignment program.

The results of a major maintenance improvement program initiated in FY 79-80 continued to be felt during FY 80-81, with reduced breakdowns for all modes. The problem area remaining is diesels.

The recommended budget maintains scheduled miles at the 1980/81 level; however, reevaluation of the UTDC formulae, additional required maintenance on LRVs and mileage on diesels, may require a new analysis early in 1981/82. Nine new positions are included. Five are auto mechanics; 2 for diesels and 3 for non-revenue vehicles. In 1980/81, 29 cars were added to this fleet for the Operations reorganization. One painter is added for LRVs and 3 temporary carpenters for Cable Cars.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

All modes will continue at their same rates of availability; some will continue to reduced breakdownsonce out on the road. The public will, therefore, continue to experience more scheduled runs actually on the street.

RUN NBR: 80/13/13 OATE: 05/14/81

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TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE:

\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 35 MUNICIPAL RAILWAY

PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

#### **OEPARTHENT PERFORMANCE**

~-GOAL:

TO SUPPORT THE OELIVERY OF TRANSIT SERVICES BY DIRECTING THE MAINTENANCE OF MUNI'S BUILDINGS, GROUNDS, TRACKS, WAYSIDES, TUNNEL TRACKS AND SIGNAL SYSTEM BY PERFORMING HIGH QUALITY MAINTENANCE AND ENGINEERING.

- --OBJECTIVES: PJA TO REDUCE THE NUMBER OF SERVICE INTER-RUPTIONS OUE TO VARIOUS SURFACE, TRACK, SIGNAL, SWITCH AND CABLE CAR PROPULSION PROBLEMS AS TARGETEO.
  - PJB TO REOUCE LOST SERVICE TIME OUE TO FAILURE OF RAIL SWITCHES, CABLE CAR PROPULSION SYSTEM AND TUNNEL, SYSTEM-RELATEO SIGNALS BY 10%.
  - PJC TO MAINTAIN THE LEVEL OF ENGINEERING SUPPORT TO SAFETY AND SERVICE-RELATED PROJECTS BY ACCOMPLISHING 90% OF ALL "A" PRIORITY(SAFETY OR SERVICE RELATED ENGINEERING) JOBS ON SCHEOULE AND WITHIN PROJECTED BUOGET.
  - PJO TO IMPROVE SERVICE AND SAFETY AT THE METRO STATIONS BY IMPLEMENTING A PRE-VENTIVE MAINTENANCE PROGRAM AT THE RATE OF TWO STATIONS PER QUARTER.
  - PJE TO IMPROVE OPERATOR MORALE BY ACHIEVING 85% ACCEPTABLE RATINGS IN OPERATOR CONVENIENCE STATION INSPECTION REPORTS.

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program's emphasis in 1980-81 has been in developing inspection and preventive maintenance programs for the cable car system (to insure that service improvements gained through the emergency repair program can be sustained) and for the Muni Metro tunnel track and signal system (to insure continued safe and reliable functioning). Work also began on the development of preventive maintenance programs for Metro stations and Muni facilities.

The recommended budget includes 3 new positions. One Janitorial Services Supervisor will cut the span of supervision over Metro janitors from 1:60 to 1:30, to enhance the probability of meeting planned objectives for Metro stations and Operator convenience stations.

The other two are electronic maintenance staff to meet requirements for the Metro signal systems, due to warranty expiration. Facilities maintenance projects necessary for health and safety, or required for Metro, were retained; all others were cut.

The staff of this program also plan to reduce lost service time due to track, switch, cable propulsion and tunnel signal problems by 10% and via improved preventive maintenance. Operator convenience stations will yield an 85%-acceptable rating from operators, as well.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Metro stations will be cleaner and, more important, service interruptions due to facility, track, signal, switch, and cable propulsion problems will be reduced significantly

RUN NER: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE:

SUMMARY BUDGET \*\*\*

91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 35 MUNICIPAL RAILWAY

2621 MUNI-GENERAL MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO DEVELOP, MONITOR AND DIRECT OVERALL OPERATIONS OF THE MUNICIPAL RAILWAY IN ORDER TO INSURE THAT TRANSIT SERVICES ARE FROVIDED EFFICIENTLY, EFFECTIVELY AND SAFELY.

-- OBJECTIVES: PGA TO INSURE SAFETY OF SUBWAY AND OTHER FACILITIES BY CARRYING OUT 4 ROUTINE, EMERGENCY EXERCISES WITH EMERGENCY AGENCIES.

> PGB TO REDUCE ACCIDENTS AT ACCIDENT-FRE-QUENT INTERSECTIONS OR LOCATIONS BY DEVELOPING AND IMPLEMENTING AN ACCIDENT ASSESSMENT PROGRAM BY 1/82.

PGC TO IMPROVE THE TIMELINESS OF PLANNING AT MUNI BY COORDINATING UPDATES OF MUNI'S 5-YEAR SERVICE DESIGN PLAN, IN COMPLIANCE WITH MTC AND FEDERAL RE-QUIREMENTS BY 9/30/81.

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Municipal Railway General Manager plans, directs, and monitors overall operations. The General Manager's office includes three (3) sections: Planning, System Safety, and Administration.

The Planning Division coordinates the development of the Service Design component of Muni's long range plan and provides support and direction for short range service design programs. The System Safety Division focuses on protecting Muni passengers by insuring the safety of the Muni operating environment including facilities, equipment, and procedures.

There are no new positions in this program. The contribution to PUC is higher, based upon a revised allocation formula and an increased PUC budget.

In conjunction with the Bureau of Finance, the Planning Division has completed the 1981-86 Five Year Plan on schedule. In 1981/82, the quality and relevance of the document to long-range service and financial planning will be improved.

The Systems Safety Division plans to assess the causes of accidents at intersections where they occur most frequently, using the results to remove those causes.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The work of the Systems Safety unit has a direct effect on passenger safety by ultimate reduction in accidents. The Planning unit's involvement in route changes and capital project design assures overall continuity in and direct public input to service changes.

DEPT PAGE:

MBO-SUDGET REPORT 100-C

DATE: 05/14/81

T1ME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF 5AN FRANCISCO FISCAL YEAR 1981-82

DEPT: 36 PARKING AUTHORITY

\*\*\*\* SUMMARY BUDGET \*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE DEPARTMENT: 36 PARKING AUTHDRITY 1979-80 1980-81 1980~81 1ST 6 MO HIGH MAINT MAYOR'S COMP TO ACTUAL OR1G1NAL REV1SED ACTUAL REQUEST LEVEL RECOMM REVISED DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAM5----OFF-STREET PARKING 0 76,650 0 826,014 228,009 826,014-PARKING AUTHORITY 245,474 291,217 439,857 63,107 355,566 354,843 325,566 114,291-BUDGETED OPERATING 322,124 291,217 1,265,871 291,116 355,566 354,843 325,566 940,305-NON-BUDGETED OPERATING 91 0 9 0 0 0 9-TOTAL OPERATING 322,215 291,217 1,265,880 291,116 355,566 354,843 325,566 940,314-DEPARTMENT REVENUE SUMMARY: \_ \_ \_ \_ \_ \_ GENERAL FUND UNALLOCATED 161,517 141,217 1,115,871 217,314 185,566 SPECIAL FUND REVENUES - CREDITED TO DEPT 160,607 184,843 155,566 960,305-150,000 150,000 73,802 170,000 170,000 170,000 20,000 TOTAL BUDGETED 322,124 291,217 1,265,871 291,116 355,566 354,843 NON-BUDGETED OPERATING 325,566 940,305-91 0 9 0 0 0 TOTAL DEPARTMENT 9... 322,215 291,217 1,265,880 291,116 355,566 354,843 325,566 940,314-DEPARTMENT CAPITAL EXPENDITURE SUMMARY: SPECIAL FUND FM/C1P 470,889 2,237,590 2,237,590 470,889-DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 3 3 3 3 3 0 TOTAL SUDGETED 3 3 3 TOTAL DEPARTMENT 0 3 3

RUN NBR: 80/13/13

DATE: 05/14/81

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 36 PARKING AUTHORITY

TIME: 09:07

DEPT PAGE:

\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 36 PARKING AUTHORITY
PROGRAM: 2302 OFF-STREET PARKING

#### DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER THE OFF-STREET PARKING FUND INCLUDING ALL OFF-STREET PARKING AND RELATED MATTERS, MAINTENANCE AND OPERATION OF NEIGHBORHOOD PARKING LOTS AND PUBLIC PARKING GARAGES

--OBJECTIVES: RZA TO INCREASE METER COLLECTIONS BY FXTFNDING COLLECTION HOURS TO 8PM.

RZB TO INSURE THAT 80% OF ALL METERS ARE OPERATING AT ALL TIMES IN COORDINATION WITH THE DEPT OF ELECTRICITY.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The current staffing of this department will be maintained in 1981-82. The objectives will be achieved assuming the continued co-operation and coordination with service-providing departments.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The department will be able to have each of the offstreet parking lots swept twice-weekly and maintained on a timely basis, and will have adequate funding for the inspection of 14 City-owned garages for code compliance. The number of off-street parking meters will increase from 807 to 1,061 in 1981-82.

DATE: 05/14/81

TIME: 09:07

RUN NOR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 37 PERMIT APPEALS FISCAL YEAR 1981-82

DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*

MSA: 91 PUBLIC WDRKS, TRANSPORT & DEPARTMENT: 37 PERMIT APPEALS	COMMERCE				3			
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:					<b>-</b>			*
PROGRAMS APPEALS PROCESSING	68,922	69,700	75,200	34,255	124,852	124,902	124,537	<b>49,</b> 337
BUDGETED OPERATING  NDN-BUDGETED DPERATING  TOTAL OPERATING	68,92 <b>2</b> 8,48 <b>0</b> 77,402	69,700 0 69,700	75,200 13,470 88,670	34,255 8,843 43,098	124,852 0 124,852	124,902 0 124,902	124,537 0 124,537	49,337 13,470- 35,867
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLDCATED	9,515 59,407	11,500 58,200	11,500 63,700	5,655 28,600	10,000 114,852	10,000 114,902	10,000 114,537	1,500- <b>50</b> ,837
TOTAL BUDGETED  NDN-BUDGETED OPERATING TOTAL DEPARTMENT	68,922 8,480 77,402	69,700 0 69,700	75,200 13,470 88,670	34,255 8,843 43,098	124,852 0 124,852	124,902 0 124,902	124,537 0 124,537	49,337 13,470-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								35.867 *
GENERAL FUND FM/CIP  *				<del>-</del>	2,500	2,500 	2,500	2,500
AUTHORIZED POSITIONS: PERMANENT POSITIONS	2	2	2		2	2		
TOTAL BUDGETED TOTAL DEPARTMENT	2 2	2 2	2 2		2 2	2 2 2	2 2 2	0
							-	

**OEPT PAGE:** 

MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 37 PERMIT APPEALS

\*\*\* SUMMARY BUDGET \*\*\*

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 37 PERMIT APPEALS
PROGRAM: 2112 APPEALS PROCESSING

DEPARTMENT PERFORMANCE

--GOAL:

TO HANDLE APPEALS RESULTING FROM THE GRANTING, DENIAL, REVOCATION OR SUSPENSION OF ALL LICENSES, PERMITS OR ZONING VARIANCES GRANTEO BY THE CITY AND COUNTY

OF SAN FRANCISCO.

--OBJECTIVES: QJA TO RESEARCH AND PRESENT 85% OF APPEALS TO BOARO OF PERMIT APPEALS WITHIN 60

DAYS OF APPEALLANT FILING.

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This departmental organization has been improved by including temporary salaries for the purpose of ensuring consistent staff support. In prior years, no funds were provided for extra help to replace ill or vacationing employees. In an office of only two people this resulted in service interruptions and delays in handling appeals. The inclusion of temporary services should resolve this problem.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

Service to the Public will be maintained and appeals handled more expeditiously.

DATE: 0S/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND CDUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 39 PORT

DEPT PAGE:

\*\*\* SUMMARY BUDGET \*\*\*\*

MSA: 91 DEPARTMENT: 39	PUBLIC WORKS, TRANSPORT	& CDMMERCE							_
* <del></del> -		1979-80 ACTUAL	1980-81 DRIG1NAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	CDMP TO REVISEO
DEPARTMENT EX	PENDITURE SUMMARY:								*
MARITIME COMMERCIAL MAINT/ENGINEE ADMIN/FINANCE	RING	521,2S0 1,85S,1S6 1,330,408 10,31S,899	672,665 1,843,217 S,962,940 10,897,238	719,298 1,703,800 6,680,219 12,107,167	223,589 737,368 2,575,188 6,183,974	1,011,942 2,447,520 7,785,549 11,018,831	1,011,942 2,447,520 7,785,549 11,018,831	919,542 2,447,520 7,746,869 10,868,831	200,244 743,720 1,066,650 1,238,336-
	NON-BUDGETED DPERATING	14,022,713 35,220 14,057,933	19,376,060 0 19,376,060		9,690,119 13,153 9,703,272	22,263,842 0 22,263,842	22,263,842 0 22,263,842	21,982,762 V 0 21,982,762	772,278 44,180- 728,098
DEPARTMENT RE	VENUE SUMMARY:								
GENERAL FUND UNA SPECIAL FUND RE	ALLOCATED VENUES - CREDITED TO DEPT		0 20,605,000		0 10,730,875	0 22,800,000		0 22,800,000	0 2,195,000
	OTAL BUDGETED NON-BUDGETED DPERATING DTAL DEPARTMENT	20,490,26S 35,220 20,828,485		20,605,000 44,180 20,649,180	10,730,875 13,183 10,744,028	22,800,000 0 22,800,000	22,800,000 0 22,800,000	22,800,000 0 22,800,000	2,19S,000 44,180- 2,150,820
OEPARTMENT CAI	PITAL EXPENDITURE SUMMARY	:					<b></b>		*
SPECIAL FUNO FM	/CIP	160,511	300,000	849,648	0	0	0	0	849,648-
DEPARTMENT EMP	PLOYMENT SUMMARY:				· •			•	*
AUTHORIZED POS PERMANENT POSITI TEMPORARY POSITI	IONS	196 14	206 17	206 17		2 <b>0</b> 6 6	2 <b>0</b> 6 6	2 <b>0</b> 6 5	0 12-
	OTAL BUOGETED OTAL DEPARTMENT	210 210	223 223	223 223		2 <b>1</b> 2 212	212 212	211 211	12- 12-

✓ Does not include Direct Charges by:

Fire

\$691,935

DEPT PAGE:

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

DATE: 05/14/81

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 39 PORT

TIME:

09:07

SUMMARY BUDGET \*\*\*

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

39 PORT

2401 MARITIME

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE MARITIME BUSINESS AND REVENUE AND TO PROVIDE SERVICE TO THE SHIPPING INDUSTRY.

-- OBJECTIVES: DAO TO ACHIEVE \$9,750,000 MARTIME REVENUE AND MAINTAIN EXPENDITURES AT 6.6% OF REVENUE

> DAH TO SUBMIT RECOMMENDATIONS FOR IMPROVED COMPUTERIZED STATISTICAL INFORMATION TO SUPPORT THE MAINTENANCE OF CURRENT ACCOUNTS AND HELP DEVELOP NEW ONES.

DAI TO INCREASE THE UTILIZATION OF MAJOR MARITIME FACILITIES BY 10%.

DAJ TO DEVELOP AND IMPLEMENT AN IMPROVED PUBLIC RELATIONS PROGRAM TO BETTER INFORM THE MARITIME INDUSTRY AND THE GENERAL PUBLIC ABOUT PORT ACTIVITIES AND INTERNATIONAL TRADE.

DAK TO DEVELOP AND IMPLEMENT PROCEDURES TO IMPROVE TRUCK ACCESS TO PORT FACILITIES.

DAL TO DEVELOP AND IMPLEMENT IMPROVED DOCKAGE, DEMURRAGE AND CRANE RENTAL BILLING SYSTEMS.

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

A major objective for the maritime program is to increase utilization by at least 10% for 1981-82. This objective is only attainable if a sufficient investment is made in promotion, marketing, and financial management. This budget provides a level of support to make the maritime objectives attainable.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Increased maritime business at the Port will indirectly affect the City's economy, through increased employment, and commercial trade.

RUN NBR: B0/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19B1-B2 DEPT: 39 PORT

DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 39 PORT

PROGRAM: 2402 COMMERCIAL

*OEPARTMENT PERFORMANCE* 

--GOAL:

TO LEASE ALL SPACE NOT CURRENTLY
REQUIRED FOR MARITIME AT ITS HIGHEST AND
BEST USE IN MARITIME SUPPORT INDUSTRIES
AND COMMERCIAL RECREATION WHICH WILL
PROVIDE REVENUE TO SUPPORT THE MARITIME

SERVICES PROVIDEO.

--OBJECTIVES: DBE TO ACHIEVE \$9,905,000 REVENUE IN

MARITIME SUPPORT AND MAINTAIN NONREIMBURSABLE EXPENSES AT 6.0% OF REVENUE

DBF TO INCREASE REVENUE PER SQUARE FOOT BY 10¢ PER SQUARE FOOT.

DBI TO ASSURE TIMELY DEVELOPMENT OF FERRY BLDG COMPLEX

DBJ TO BIO TO PROJECTS FOR DEVELOPMENT.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended budget provides for a maintenance level of funding to ensure continued revenue generation for the development of cargo handling facilities and other Port activities.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The budget provides for the monitoring of all commercially used space to ensure public use and enjoyment.

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1981-82

DEPT: 39 PORT

DEPT PAGE:

SUMMARY BUOGET \*\*\*

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA

DEPT : 39 PORT

PROGRAM: 2403 MAINT/ENGINEERING

DEPARTMENT PERFORMANCE

--GOAL:

TO PLAN AND MAINTAIN NEW AND EXISTING FACILITIES REQUIRED TO PROMOTE THE MARITIME TRACE AND TO SUSTAIN THE COMMERCIAL PROPERTY ACTIVITY.

RUN NBR: 80/13/13

TIME:

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-- OBJECTIVES: DCC TO ACCOUNT FOR 80% OF ALL MAINTENANCE CHARGES AGAINST IDENTIFIED WORK ORDERS IN ORDER TO PROMOTE MAINTENANCE EFFICIENCY.

> DCI TO MAINTAIN THE CONTAINER CRANES IN OPERATING CONDITION 95% OF SERVICE OEMANO TIME.

DCR TO ACCOUNT FOR 33% OF ALL MAINTENANCE PERSONNEL COSTS AGAINST PROJECTED WORK ORDERS.

DCS TO MAINTAIN A PLANNED DREDGING PROGRAM RESPONSIVE TO TENANT REQUIREMENTS, VESSEL SAFETY AND PORT UTILIZATION.

DCT TO IMPLEMENT, PLAN AND SCHEDULE IM-PROVEMENT PROJECTS ASSOCIATED WITH THE PORT'S CAPITAL PROGRAM.

MAYOR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Personnel and related costs are budgeted at the maintenance level. Additionally, funding is provided to begin the Master Planning for the waterfront area bounded by Piers 9 and 35.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

Maintenance will be at acceptable levels. Planning for the area bounded by Piers 9 and 35 will allow for citizen input on the future use of that area.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 39 PORT

DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 39 POR

PROGRAM: 2690 AOMIN/FINANCE

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE EFFECTIVE MANAGEMENT, FINANCIAL CONTROL AND QUALITY AOMIN. ISTRATIVE SERVICES

--OBJECTIVES: DDM TO INCREASE INTEREST INCOME FROM PORT FUNO INVESTMENT BY 5% OVER BUDGET

DDS TO PUBLISH FINANCIAL STATEMENTS QUARTER LY BY 60 DAYS AFTER CLOSE OF QUARTER IN ORDER TO IMPROVE FINANCIAL CONTROL.

ODV TO COORDINATE AND DIRECT THE RESEARCH AND DEVELOPMENT TO ORGANIZE A REGIONAL PORT CONCEPT.

DDW TO PUBLISH COST CENTER REPORTS 20 DAYS AFTER THE CLOSE OF EACH MONTH.

DDX TO MAINTAIN ACCOUNTS RECEIVABLE AT NO MORE THAN 2,300,000 TOTAL NET OF RESERVES AT THE ENO OF EACH QUARTER.

OOY TO COMPLETE DOCUMENTATION OF ALL NEW SYSTEMS.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Personnel and related costs are at the maintenance level.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Administration has shown continued improvement; new systems and procedures will increase interest income and maintain the financial stability of the Port during this period of maritime promotion.

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO DEPT: 40 PUBLIC UTILITIES COMMISSION

FISCAL YEAR 1981-82

DATE: 05/14/81 TIME: 09:07

DEPT PAGE: 1

W. T.

\*\*\*\* SUMMARY BUDGET \*\*\*

M5A: 91 PUBLIC WORKS, TRANSPORT & DEPARTMENT: 40 PUBLIC UTILITIES COMMISSI								×
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								<b></b> *
PROGRAMS		•	•	•	100 770	100 770	107 202	103,202
PUC-ENERGY CONSERVATION	0	0	0	0	128,779	128,779	103,202	365,283
PUC-MANAGEMENT INFORMATION SVCS	1,555,923	2,420,635	2,363,682	815,796	2,783,763	2,873,763 4,655,509	4,210,905	567,366
PUC-FINANCIAL MANAGEMENT	242,332	3,573,670	3,643,539	1,876,380	4,655,509 12,582,493	12,975,294	12,273,989	2,809,070
PUC-ADMINISTRATION	203,987	9,360,225	9,464,919	3,671,908 1,394,937	2,965,929	2,965,929	2,896,653	190,030
PUC-ENGINEERING	195,319	2,627,440 923,365	2,706,623 934,770	209,595	1,073,725	1,073,725	1,068,908	134,138
PUC-GENERAL MANAGEMENT PUC-WORK ORDER RECOVERY	790,822 2,968,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
BUOGETED OPERATING	0	20,000-	11,532	0	24,000-	24,000-	24,000-	35,532-
NDN-BUDGETED OPERATING	0	0	2,950	0	0	0	0	2,950-
TOTAL OPERATING	0	20,000-	14,482	0	24,000-	24,000-	24,000-	38,482-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	20,000-	11,532	0	24,000-	24,000-	24,000-	35,532-
		00.000	11,532	0	24,000-	24,000-	24,000~	35,532-
TOTAL BUDGETED	0	20,000-	2,950	0	0	0	0	2,950-
NON-BUDGETED OPERATING TOTAL DEPARTMENT	0	20,000-	14,482	0	24,000-	24,000-	24,000-	38,482- *
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: INTERDEPT WORK ORDER POSITIONS	62	514	515		576	582	527	12
		E3./	515		576	582	527	12
TOTAL BUDGETED	62	514	515		576	582	527	12
TOTAL DEPARTMENT	62	514	515					

RUN NBR: 80/13/13 OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 40 PUBLIC UTILITIES COMMISSION

DEPT PAGE:

\*\*\*\* SUMMARY BUDGET \*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2116 PUC-ENERGY CONSERVATION

### **OEPARTMENT PERFORMANCE**

--GOAL:

TO REDUCE THE CONSUMPTION OF AND BUDGETED EXPENDITURES FOR ELECTRICITY, NATURAL GAS AND MOTOR FUELS IN THE OPERATIONS OF THE CITY AND COUNTY OF SAN FRANCISCO; THEREBY GENERATING ADDITIONAL REVENUE FOR HETCH HETCHY THROUGH INCREASEO CAPACITY FOR RESALE.

--OBJECTIVES: PFA TO REDUCE BY 10% ANNUALLY THE ELECTRI-CITY USE PROJECTEO BY THE BUREAU OF LIGHT, HEAT AND POWER FOR ALL CITY OEPARTMENTS.

> PFB TO IOENTIFY ENERGY CONSERVATION INVEST-MENT PLANS FOR 7 CITY BUILDINGS BY CON-OUCTING ENERGY AUOITS.

> PFC TO REDUCE BY 10-30% ANNUALLY THE ENERGY USE PROJECTED BY LIGHT, HEAT AND POWER IN THOSE FACILITIES WHERE ENERGY CONSERVATION INVESTMENT PLANS HAVE BEEN IMPLEMENTEO.

PFO TO SAVE 10% OF THE NON-TENANT ELECTRI-CITY USE AT SAN FRANCISCO INTERNATIONAL AIRPORT BY REOUCING LIGHTING(PENDING AIRPORT AGREEMENT).

PFE TO SAVE 5%(OR 75,000 GALLONS) OF MOTOR FUEL CONSUMEO BY THE CITY 'S NON-REVENUE FLEET(PENDING CENTRAL CITY SHOPS AGREEMENT).

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is administered by the PUC Bureau of Energy Conservation (established and staffed in April, 1981). The recommended budget level is the same as the 1980/81 budget annualized.

In 1981-82, the staff plans to coordinate energy conservation efforts for City departments, focusing on the Airport and Central Shops. Overall, with the help of Light, Heat & Power staff, they expect to provide enough technical assistance to City departments to reduce electrical use by 10%.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The successful performance of this Bureau will allow Hetch Hetchy to sell more power to commercial customers.

RUN NBR: 80/13/13

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DEPT: 40 PUBLIC UTILITIES COMMISSION

DEPT PAGE:

SUMMARY BUOGET

MSA

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2505 PUC-MANAGEMENT INFORMATION SVCS

**OEPARTMENT PERFORMANCE** 

--GOAL:

TO OEVELOP A OATA PROCESSING CAPABILITY IN THE BUREAU OF MIS WITH QUALITY AND COST OF SERVICE COMPARABLE TO PRIVATE SECTOR ORGANIZATIONS TO MEET THE OPER-ATIONAL NEEDS OF THE PUC.

--OBJECTIVES: PBA TO IMPROVE COST CONTROL, REDUCE SYSTEM OEVELOPMENT TIME AND IMPROVE PROJECT ES-TIMATES AND SCHEOULING BY IMPLEMENTING A NEW FLEXIBLE SOFTWARE SYSTEM BY 10/1/81.

> PBB TO CONTROL COST AND INVENTORY AT STORES BY DEVELOPMENT/ENHANCEMENT EFFORTS IN THE FOLLOWING IDENTIFIED SYSTEM AREAS: -FINANCIAL MANAGEMENT SYSTEM -INVENTORY CONTROL

> PBC TO IMPROVE COMPUTER PRODUCTION, RELIAB-ILITY, TIMELINESS AND QUALITY FOR BMIS USERS BY DEVELOPING, IMPLEMENTING AND MAINTAINING A RELIABLE COMPUTER PRODUC-TION SCHEOULING SYSTEM.

> PBD TO IMPROVE MIS USER SKILLS, RESOURCES AND PLANNING BY CREATING A USER INVOLVE-MENT PROGRAM TO ESTABLISH USER PRIORITY AUTHORITY; APPROVAL & SIGNOFF PROCEDURES IMPLEMENT DATA PROCESSING SOFTWARE AT USER SITES; ORIENT USERS TO EDP.

> PBE TO INCREASE THE CAPABILITY OF OETERM-INING THE BENEFITS OF VARIOUS PRODUCTS VS THEIR COSTS BY IMPLEMENTING AND RE-PORTING ON COST BENEFIT ANALYSIS PROGRAM

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is administered by the Bureau of Management Information Services, which is divided into three sections: Operations, Systems and Programming, and Administration. Functions include both the operation of ongoing systems and the development of new systems for all PUC departments.

Of the 8 new permanent positions requested, none are recommended. Included, is a \$200,000 project specifically aimed at meeting increased workload by improving computer operations productivity. The division has also deleted 3 positions.

The goal of the Bureau is to develop a data processing service with quality and cost of service comparable to the private sector. During 1980-81, the Bureau stabilized its existing operations, resulting in a 50% increase in computer availability. The Bureau alsonegotiated a contract for management and technical support services, with Systems & Computer Technology and developed an overall computer services improvement Master Plan.

The recommended budget allows for continuing improvements, but at a slower pace. Fewer enhancements to the Financial Management System will be made and Inventory Control system will not be completed.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Continuing to make the Bureau work efficiently will provide PUC/MUNI managers with useful information to control expenses and manage workload. This, in turn, can affect the quality and cost of service delivery.

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 40 PUBLIC UTILITIES COMMISSION PROGRAM: 2509 PUC-FINANCIAL MANAGEMENT

#### DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ONGOING AND REGULAR FINAN-CIAL MANAGEMENT SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS, TO MANAGE THE BUREAU OF FINANCE AND TO DEVELOP AND MAINTAIN A LONG-RANGE PLAN FOR THE PUC.

--OBJECTIVES: PCA TO INSURE BUOGET COMPLIANCE BY IMPROV-ING THE ACCURACY AND CLOSING CYCLES OF THE AUTOMATEO PUC FINANCIAL CONTROL AND REPORTING SYSTEM.

> PCB TO INCREASE NON-RESIDENT USE OF MUNI AND IMPROVE USER SATISFACTION BY COM-PLETING THE DESIGN AND IMPLEMENTATION OF A REGIONAL MONTHLY PASS PROGRAM.

PCC TO INSURE COMPLIANCE WITH REGULATIONS
OF STATE AND FEDERAL FUNDING AGENCIES
EFFECTING \$50 MILLION IN ANNUAL GRANTS
AND SUBSIDIES BY ESTABLISHING VALIO AND
TIMELY EXTERNAL REPORTING SYSTEM.

PCO TO INCREASE THE REVENUE FROM AND COST BENEFITS (UP TO \$3.5 MILLION) OF OUR ELECTRICITY GENERATION, SCHEOULING, PUR-CHASE AND RESALE PROGRAM BY A THOROUGH ANALYSIS AND REVISION OF THE PROGRAM.

PCE TO INSURE CONSISTENCY OF ACCOUNTING PROCEDURES AND FISCAL MANAGEMENT BY DEVELOPING AN AUDIT PROGRAM AND SCHEOULE FOR ALL DEPARTMENTS AND BUREAUS.

PCF TO REDUCE THE 10-YEAR BACKLOG OF THIRD PARTY AUDITS, PRIMARILY GRANTS, BY 20%

PCG TO SUPPORT BUDGET COMPLIANCE BY ESTABLISHING MONTHLY EXPENDITURE PLANS FOR ALL PUC DEPARTMENTS, DIVISIONS AND SECTIONS BY 9/1/81.

PCH TO CONTINUE THE CONTROL OF PERSONNEL EXPENDITURES WITHIN THE BUDGET BY OEVEL-OPING AND IMPLEMENTING A POSITION CONTROL SYSTEM BY 4/15/82.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is administered by the Bureau of Finance, which is made up of 5 sections: Control and Collections (e.g., accounting), Budget and Analysis, Resource Development, Audits and Procedures Development and Administration.

This bureau provides financial support services to all PUC Bureaus and departments. Of the 4 positions requested, 2 are recommended. They are:

a. one Transit Planner IV in Resource Development to organize application, monitoring and external reporting on \$50 million worth of Capital Grants; and

b. a Systems and Procedures Analyst (temporary) in Budget and Analysis who will help PUC/MUNI managers understand the use of PUC-BPREP and will clarify BPREP procedures and system problems.

The recommended budget will also provide contract management of and increases in Fast Pass sales; supplemental audit services for \$300 million in grants; and some development of consistent ridership information.

Other planned achievements include a complete study and, if necessary, revision of the electricity generation, purchase and resale program (via HH and LHP). These revisions may yield \$3.5 million in additional revenue in 1982-83.

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MBO-BUDGET REPORT 100-C

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 40 PUBLIC UTILITIES COMMISSION PROGRAM: 2S09 PUC-FINANCIAL MANAGEMENT

--OBJECTIVES: PCI TO DECREASE RUNNING TIME UP TO 3% AND REDUCE FARE EVASION UP TO \$2 MILLION IN FY82-83 BY IMPLEMENTING SELF-SERVICE FARE COLLECTION SYSTEM.

PCK TO MAXIMIZE FUNDING AVAILABLE FOR CAPI-TAL PROJECTS AND OPERATIONS BY DEVELOP-ING CAPITAL AND OPERATING GRANT APPLICATIONS ON SCHEDULE.

PCL TO MEASURE EFFECTIVENESS OF SERVICE AND USE OF OPERATING AND CAPITAL RESOURCES IN MUNI THAT WILL ULTIMATELY HELP INCREASE PRODUCTIVITY BY IMPLEMENTING A RIDERSHIP DATA COLLECTION SYSTEM BY 9/30/81.

PCM TO PRODUCE THE DATA BASE NECESSARY FOR MEASURING SERVICE PRODUCTION AND COST-EFFECTIVENESS BY DESIGNING AND IMPLE-MENTING A REVENUE-PER-VEHICLE-MILE MONITORING SYSTEM FOR THE MUNI BY 12/31/81.

Funds for the implementation of a MUNI self-service fare collection system in 1981-82 were deleted.

Also requested, but not included, were funds for further enhancements of the Financial Management System, development of payroll and labor distribution information and for re-evaluation of the UTDC formulae for MUNI Equipment Maintenance staffing requirements.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The direct impact will be better Fast Pass sales.

Other planned improvements, such as Capital grant control, will affect the public as grants are received and facilities or equipment are improved. The audit program will resolve outstanding differences between MUNI/PUC and granting agencies, reduce our liabilities and, therefore, determine funds available for improvements.

Good fiscal support services help line managers deliver service - the primary public benefit of this program.

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\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2514 PUC-ADMINISTRATION

#### DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE EFFECTIVE PERSONNEL AND OTHER ADMINISTRATIVE SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS.
CIES, EMPLOYEE PERFORMANCE EVALUATION

AND TRAINING

--OBJECTIVES: PDA TO SAVE APPROX \$175,000 PER YEAR IN PUC WORKERS' COMP PROGRAM, MEDICAL PAYMENTS AND INDIRECT COSTS FROM LOSS OF PRODUC-TIVITY BY REDUCING THE NUMBER OF INDUS-TRIAL ACCIDENTS IN EQUIPMENT MAINTENANCE BY 16%.

- POB TO REDUCE AND MAINTAIN AT 0 THE NUMBER OF OSHA CITATIONS THROUGH SAFETY TRAINING AND A STEPPED-UP SHOP INSPECTION PROGRAM.
- PDC TO REDUCE THE NUMBER OF OAYS OF WORK LOST AT FACILITIES MAINTENANCE DUE TO INDUSTRIAL ACCIDENTS BY 20%.
- PDD TO REDUCE INDUSTRIAL ACCIDENTS AT THE WATER DEPT FROM 95 TO 85 OURING FY81-82 BY INTENSIFYING SAFETY TRAINING.
- POE TO INCREASE OPERATOR MORALE AND RECOG-NITION BY IMPLEMENTING NEW OPERATOR RECOGNITION PROGRAMS.
- PDF TO PROMOTE ORGANIZATIONAL STABILITY AND EFFECTIVENESS BY DECREASING THE NUMBER OF TEMPORARY EMPLOYEES IN PERMANENT POSITIONS.
- POG TO DECREASE THE TIME REQUIRED TO CLASS-IFY NEW POSITIONS.
- PDH TO IMPROVE QUALITY OF TRANSIT OPERA-TIONS BY CONTINUING TO IMPLEMENT AN EVALUATION PROGRAM FOR TRANSIT OPERATORS.
- POI TO IMPROVE THE EFFECTIVENESS OF DISCI-PLINE AS MEASURED BY A 3% INCREASE IN THE NUMBER OF CONTESTED CASES WON.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is managed by the PUC Bureau of Administration, which is divided into 8 sections: Personnel, Public Information, Elderly and Handicapped Services, Claims, Industrial Safety, Training (non-Operator), Real Estate and Administration. This Bureau provides all personnel and central administrative support functions for PUC Bureaus and departments. The recommended budget includes 9 new positions. Detail follows on the type and performance relationship:

- a. 4 Personnel Analyst positions to complete the classification/certification unit, which will reduce time to classify new positions and fill vacancies; all personnel procedures for the 4,000 employees (except testing) will be done directly by PUC, with CSC monitoring.
- b. 2 Training Officers in the non-Operator training unit, to upgrade skills of managers, supervisors and support staff through training provided in-house and through outside providers, seminars, etc.; these people will develop internal curriculum, as well, and coordinate with the CSC unit.
- c. 2 Sr. Transit Information Clerks to improve response to passenger information calls and complaints; to gather data on information requested; to better plan printed and media information; and to reduce the public information load on MUNI planning.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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SUMMARY BUOGET \*\*\*

MSA

PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT

40 PUBLIC UTILITIES COMMISSION

2514 PUC-AOMINISTRATION

--OBJECTIVES: POJ TO MAINTAIN AT 5% OR LESS THE AMOUNTS OF MONEY PAID TO THE AMOUNTS OF MONEY REQUESTED IN CLAIMS AND LAWSUITS OVERALL

> PDK TO INCREASE REVENUE FROM LAND RENTALS BY REORGANIZING AND REDEFINING THE FUNC-TIONS OF THE REAL ESTATE UNIT BY THE ENO OF THE FIRST QUARTER.

PDI TO INCREASE THE NUMBER OF ONE-WAY VAN AND TAXI TRIPS FOR ELDERLY AND HANOI-CAPPED PASSENGERS BY IMPROVING CONTRACT MANAGEMENT FOR PARATRANSIT SERVICES.

PDM TO ACHIEVE AFFIRMATIVE ACTION REQUIRE-MENTS BY INCREASING MINORITY AND FEMALE PARTICIPATION IN PROFESSIONAL SERVICES CONTRACTS BY 5%.

PDN TO UPGRADE PROFESSIONAL AND OPERATIONAL PERFORMANCE OF RAILWAY SUPERVISORY AND MANAGERIAL PERSONNEL BY PROVIDING SKILLS IMPROVEMENT TRAINING TO 420 EMPLOYEES THROUGH 2 EXISTING AND 4 NEW TRAINING PROGRAMS.

PDO TO UPGRADE PERFORMANCE OF RAILWAY SUPPORT PERSONNEL BY PROVIDING SKILLS IMPROVEMENT TO 900 SUCH EMPLOYEES.

PDP TO TRAIN 15 MAINTENANCE APPRENTICES THROUGH ONE EXISTING AND TWO NEW APPREN-TICESHIP PROGRAMS FOR MUNI-EQUIPMENT MAINTENANCE, HETCH HETCHY AND WATER.

PDQ TO IMPROVE THE ACCESSIBILITY AND RE-SPONSIVENESS OF MUNI'S TELEPHONE INFOR-MATION SERVICE BY DEVELOPING TRAINING AND RETRAINING FOR TELEPHONE INFO PER-SONNEL BY 3/31/82.

POR TO INCREASE FAST PASS SALES BY 10% AND MEET REVENUE PROJECTIONS BY DEVELOPING A MARKETING AND DISTRIBUTION PROGRAM.

d. 1 Management Assistant to continue working for the Bureau Chief; this position was previously grant-funded.

The other major cost item is \$1,000,000 as the local cost of a subsidized Elderly and Handicapped program that will increase van and taxi rides significantly.

Other planned achievements include: new operator recognition programs to improve morale and performance; continued reductions in industrial accidents; increases in contracts to minority firms; and full use of the City's performance evaluation system for operators.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

As a central administrative and support agency, this Bureau delivers direct service only via monitoring E & H services. However, filling vacancies of line personnel in a timely fashion directly affects the quantity of service delivered. Assuring regular evaluation of employees affects the quality.

Reduced accidents reduces the cost of service. Successful investigation of claims both saves funds from diversion from service and provides claimants with an efficient and equitable process.

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DATE: 05/14/81

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 40 PUBLIC UTILITIES COMMISSION

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\*\*\*\* SUMMARY BUOGET \*\*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2618 PUC-GENERAL MANAGEMENT

#### DEPARTMENT PERFORMANCE

--GOAL:

TO INSURE THE EFFECTIVE AND EFFICIENT DELIVERY OF TRANSIT SERVICES, WATER AND POWER TO THE CITY AND COUNTY OF S.F. PROVIDE SERVICES EFFICIENTLY AND EFFECTIVELY

--OBJECTIVES: PAA TO INCREASE ASSISTANCE TO ALL PUC MAN-AGERS IN ACHIEVING OBJECTIVES THRU THE USE OF SYSTEMS AND TECHNIQUES TO IDENTI-FY AND CORRECT POOR PERFORMANCE AND PRO-VIOE INCENTIVES FOR GOOD PERFORMANCE.

PAB TO ASSIST PUC MANAGERS IN OEFINING AND CLARIFYING PERFORMANCE EXPECTATIONS BY SETTING GOALS AND OBJECTIVES AS PART OF THE PUC BUDGET PROCESS.

PAC TO INSURE ADHERENCE TO THE PUC POLICIES BY ASSEMBLING THE POLICIES OF THE PUC INTO A MANUAL THAT CAN BE UPOATED ON A CONTINUOUS BASIS BY 2ND QUARTER 1981.

PAQ TO ACHIEVE SERVICE AND SUPPORT IMPROVE-MENTS AT ALL PUC DEPARTMENTS AND BUREAUS BY ASSURING THE SUCCESSFUL ATTAINMENT OF 90% OF ALL DOJECTIVES SET FOR 81/82.

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is administered by the PUC General Manager's Office and includes Performance Monitoring and Commission support. There are no new employees; all 16 of the current staff are retained. Commission support will continue as is. The General Manager will continue his commitment to monitoring both line departments and support bureaus via MBO techniques. His performance monitoring staff will continue performance audits and assist managers in using MBO data.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Effective management by the PUC General Manager's Office is felt by the public in satisfactory service delivery by MUNI, Hetch Hetchy and Water, as well as improved cost management and resource development to pay for these services.

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TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO

FI5CAL YEAR 1981-82

DEPT: 47 WATER DEPARTMENT

DEPT PAGE:

\*\*\*\* 5UMMARY BUDGET \*\*\*\*

MSA: 91 PUBLIC WORK5, TRANSPORT DEPARTMENT: 47 WATER DEPARTMENT	& COMMERCE							
*	1979-80 ACTUAL	1980-81 ORIGINAL		15T 6 MO ACTUAL			MAYOR'5 RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS WATER DISTRIBUTION AND QUALITY	19,853,256	24,297,461	25,133,369	8,327,540	28,458,983	28,502,872	28,079,764	2,946,395
8UDGETED OPERATING NON-BUDGETED OPERATING	48.755	n	38,741	22,311	0	0	28,079,764	38,741~
TOTAL OPERATING	19,902,011	24,297,461	25,172,110	8,349,851	28,458,983	28,502,872	28,079,764	2,907,654
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEP GENERAL FUND UNALLOCATED	T 834,138	0	0	48,499-	0	0	0	0
GENERAL FUNO UNALLOCATED  SPECIAL FUND REVENUES - CREDITED TO DEP	0 T 45,796,456	0 42,025,000	0 42,025,000	24,052,095	43,775,000	43,775,000	43,775,000	1,750,000
TOTAL 8UDGETED	46,630,594	42,025,000	42,025,000	24,003,596	43,775,000	43,775,000	43,775,000	1,750,000
TOTAL 8UDGETED NON-BUDGETED OPERATING TOTAL DEPARTMENT	48,755 46,679,349	0 42,025,000	38,741 42,063,741	22,311	43,775,000	43,775,000	43,775,000	1,711,259
DEPARTMENT CAPITAL EXPENDITURE SUMMAR	Y:							
SPECIAL FUND FM/CIP	4,310,597	7,792,000	15,400,033	1,374,615	9,455,500	9,455,500	9,455,500	5,944,533-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED FOSITIONS:			461		463	463	461	0
PERMANENT FOSITIONS TEMPORARY POSITIONS	561 0		10		10	10	10	0
	561	471	471		473	473 473	471 471	0
TOTAL BUDGETED TOTAL DEPARTMENT	561		471		473	4/3	4/1	·

✓Does not include Direct Charges by:

\$126,581 Purchaser

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\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 47 WATER OEPARTMENT

PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

#### **OEPARTMENT PERFORMANCE**

--GOAL:

TO OELIVER TO ALL CUSTOMERS SAFE, POTABLE WATER IN ADEQUATE QUANTITY AND HIGH QUALITY IN COMPLIANCE WITH ALL FEOERAL AND STATE REGULATIONS.

--OBJECTIVES: PKA TO MAINTAIN 100% COMPLIANCE WITH HEALTH
SERVICES RULES AND REGULATIONS FOR
POTABLE WATER.

PKB TO INCREASE THE PERCENT OF FILTRATED WATER TO CONSUMERS FROM 73.2% TO 75% OF ALL WATER.

PKC TO REOUCE LOST REVENUES, INCREASE CASH FLOW, AND REDUCE ADDITIONAL WORKLOAD THROUGH A 20% REOUCTION IN NON-READ METERS.

PKO TO REDUCE REVENUE LOSS OUE TO THE LAG TIME FROM IOENTIFICATION TO REPLACEMENT OF BROKEN METERS BY AT LEAST 63%.

PKE TO REDUCE THE NUMBER OF MISSED CUSTOMER CALLS BY AT LEAST 50% AND IMPROVE CUSTOMER RESPONSE TIME

PKF TO MAINTAIN WATERSHEO, WATER STORAGE AND WATER OELIVERY FACILITIES BY MAIN-TAINING THE NUMBER OF SERVICE INTERRUP-TIONS AT 0.

PKG TO MINIMIZE REVENUE LOSS BY ESTABLISH-ING A COMPUTER SCHEOULING SYSTEM BY 4/30/82 FOR WATER METER CALIBRATION.

PKH TO CONTINUE TO CONTROL SOIL EROSION BY PLANTING AT LEAST 10,000 AOOITIONAL TREES IN HIGH EROSION OESIGNATEO WATERSHED AREAS.

PKI TO REDUCE BACKLOG OF REPAIRS FOR PUMP STATIONS AND WATER FILTRATION PLANTS BY SO%.

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Water Department consists of one program - Water Quality and Distribution - and five divisions: Water Quality, Commercial, Suburban, City Distribution and Administration. The recommended level of funding will allow the department to maintain its current services, institute some service and productivity improvements, and maintain all current positions.

While there is no change in net positions several substitutions are recommended. These include a Chief Stationary Engineer, a Machinist and Apprentice Machinist, related to the Machine Shop under City Distribution. Since 1965 there has been only one position added and, during that same time, the facilities to be maintained have increased significantly.

This budget level will also provide 69 pieces of replacement equipment and 49 pieces of new equipment. The replaced items include 13 vehicles with between 83,000 and 124,000 miles on them. The other items are, for the most part, over 20 years old and beyond repair. The new equipment is related to improvements in productivity, customer service, employee safety, chemical quality control, preventive maintenance and communications. In some cases the new equipment will save enough time that requests for additional personnel were not necessary.

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CITY AND CDUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 47 WATER DEPARTMENT

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

EPT : 47 WATER DEPARTMENT

PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

--OBJECTIVES: PKK TO INCREASE FROM 90% TO 94% THE PUMP AVAILABILITY AT PUMP STATIONS IN SAN FRANCISCO.

PKL TO CONTINUE TO IMMEDIATELY RESPOND AND REPAIR BROKEN MAINS AND SERVICES ON A 24 HOUR, 7-DAY-A-WEEK BASIS.

PKM TO CONTINUE TO RENEW 100% OF ALL OBSD-LETE AND DEFECTIVE WATER SERVICES IDENT-IFIED AS NOT MEETING DEPARTMENT STANDARD

PKO TO IMFROVE THE COMPLETION RATE OF THE CAPITAL MAIN REPLACEMENT PROGRAM BY INCREASING THE NUMBER OF FEET OF MAINS LAID.

PKP TO IMPROVE THE COMPLETION RATE OF THE CAPITAL MAIN REPLACEMENT PROGRAM BY COMPLETING MAINTENANCE AND REPAIR OF STREETS AND SIDEWALKS FOR YARD FORCE EXCAVATIONS AS SCHEDULED.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At this level, the public will continue to have no interruptions in water supply, and response time to leaks and repairs will continue to be within 24 hours.

Customers who call regarding bills and other information often go unanswered now. In 1981-82, 50% more of the calls received will be answered.

Other improvements in meter repair, water filtration and capital projects will result in increased revenue, better quality drinking water and continuing reliable distribution of water.

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CITY AND COUNTY OF SAN FRANCISCO DEPT: 49 PUC LIGHT HEAT AND POWER-FISCAL YEAR 1981-82

DEPT PAGE:

\*\*\* SUMMARY 8UOGET \*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT & OEPARTMENT: 49 PUC LIGHT HEAT AND POWER	COMMERCE					,		
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
* OEPARTMENT EXPENDITURE SUMMARY:	<del>-</del>							*
PROGRAMS UTILITY SERVICES FOR PUBLIC BLOGS	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
8UOGETEO OPERATING TOTAL OPERATING	280,685 280,685	4,923,740 4,923,740	4,643,055 4,643,055	4,732,287 4,732,287	2,676,769 2,676,769	3,567,944 3,567,944	7,848,814 7,848,814	3,205,759 3,205,759
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	280,68 <b>5</b> 0	4,923,740 0	4,643,055 0	4,722,797 9,490	2,676,769 0	3,567,944 0	7,848,814 0	<b>3,205,</b> 759 0
TOTAL BUDGETED TOTAL DEPARTMENT	280,685 280,685	4,923,740 4,923,740	4,643,055 4,643,055	4,732,287 4,732,287	2,676,769 2,676,769	3,567,944 3,567,944	7,848,814 7,848,814	3,205,759 3,205,759
OEPARTMENT CAPITAL EXPENDITURE SUMMARY:								*
SPECIAL FUNO FM/CIP	39,573	0	286,863-	0	0	0	0	286,863
DEPARTMENT EMPLOYMENT SUMMARY:								*
AUTHORIZEO POSITIONS: INTEROEPT WORK OROER POSITIONS	11	8	8		8	8	8	0
TOTAL BUDGETED TOTAL DEPARTMENT	11 11	<b>8</b> 6	8 8		8 8	8 8	8 8	0

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DEPT: 49 PUC LIGHT HEAT AND POWER

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SUMMARY BUDGET \*\*\*

MSA

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 49 PUC LIGHT HEAT AND POWER

2203 UTILITY SERVICES FOR PUBLIC BLDGS

#### DEPARTMENT PERFORMANCE

--GDAL:

TO PROVIDE ADEQUATE AND EFFICIENT LIGHTING DN CITY STREETS AND TD COMPLETE ELECTRICAL AND GAS BILLS FOR ALL CITY AGENCIES ON A TIMELY MONTHLY BASIS WHILE MINIMIZING COSTS TO THE CITY DEPARTMENTS

--OBJECTIVES: PMA TO SAVE \$205,800 (DIRECT) IN 1981-82 AND \$700,000 IN 1982-83 (DIRECT) BY REPLACING ALL CITY OWNED INCANDESCENT AND MERCURY VAPOR UNITS TO HPSU TD CONSERVE ENERGY.

> PMD TO IMPROVE THE BILLING, PLANNING AND MAINTENANCE FUNCTIONS BY CONTINUING TO DEVELOP ACCURATE STREET LIGHTING RECORDS AND CIRCUIT DRAWINGS.

PME TO IMPROVE THE TIMELINESS OF BILLING AND IMPROVE TRACKING OF UNPAID BILLS BY COMPLETING AN AUTOMATED BILLING SYSTEM FOR STREET LIGHTING AND TRAFFIC SIGNALS INVENTORY (VIA BMI'S).

PMF TO DETERMINE THE REVENUE LOSS TO HETCH HETCHY DUE TO THE LACK OF CONTROL ON METERS OF ABANDONED BUILDINGS AND THIRD PARTY HOOKUPS TO CITY POWER.

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Light, Heat & Power has one program: Utility Services to Public Buildings. The recommended budget will enable the department to continue its regular functions and to complete three projects that should reduce municipal electricity usage and, in the long run, increase Hetch Hetchy revenue. These projects are:

- 1. replacement of incandescent street lamps with energy-saving sodium vapor units:
- 2. technical assistance, in cooperation with the PUC Bureau of Energy Conservation, to reduce electricity usage by City buildings; and
- 3. determination of buildings and construction sites drawing Hetch Hetchy power that are no longer administered by the City.

At this level all 8 permanent employees will be continued.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The street light replacement effort will yield a direct savings of \$205,800. The total change-over will cost approximately \$3 million. Over the next 3 to 5 years, the project will pay for itself as payments to PG&E decline and sale of power by Hetch Hetchy increases. All three of the projects described will increase the kilowatt hours that Hetch Hetchy can sell.

Funding at this level also assures continued 24-hour response to complaints about defective street lights i a community maintenance in this

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\*\*\*\* SUMMARY BUOGET \*\*\*\*

MSA: 91 PUBLIC WORKS, TRANSPORT DEPARTMENT: 75 ELECTRICITY	& COMMERCE							
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISE0	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TD REVISEO
DEPARTMENT EXPENDITURE SUMMARY:								<del>-</del> - <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>
PRDGRAMS PUBLIC SAFETY WIRE CDMM NETWORK RADID ELECTRONIC CDMM SVCS PARKING METER MAINT&REPAIR TRAFFIC SIGNAL MAINT&REPAIR-DDE DDE AOMIN&SUPPORT	1,037,017 377,210 575,386 0 406,075		1,162,139 490,022 691,812 0	507,391 181,093 302,309 0	0	1,346,663 493,957 753,454 0	1,404,735 529,262 634,469 0	242,596 39,240 57,343- 0
BUDGETED OPERATING TOTAL OPERATING	2,395,688 2,395,688	_		174,033 1,164,826 1,164,826	2,912,664	575,625 3,169,699 3,169,699	495,016 3,063,482 3,063,482	28,581 253,074 253,074
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND REVENUES - CREDITED TO OEPT GENERAL FUNO UNALLOCATEO	59,288 2,336,400	49,635 2,634,846	49,635 2,760,773	15,526 1,149,300		35,235 3,134,464	35,235 3,028,247	14,400- 267,474
TDTAL BUDGETED TOTAL DEPARTMENT	2,395,688 2,395,688	2,684,481	2,810,408 2,810,408	1,164,826 1,164,826	2,912,664 2,912,664	3,169,699 3,169,699	3,063,482 3,063,482	253,074 253,074
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
GENERAL FUNO FM/CIP *	0	0	0	0	71,300	71,300	0	0
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERDEPT WORK DROER POSITIONS	<b>94</b> 21	89 21	91 21		8 <b>3</b> 22	91 21	8 <b>5</b> 18	6- 3-
TDTAL BUDGETEO TDTAL OEPARTMENT	115 115	110 110	112 112		105 105	112	103 103	9- 9-

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SUMMARY BUOGET \*\*\*

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

75 ELECTRICITY

2530 PUBLIC SAFETY WIRE COMM NETWORK

#### DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY MAINTAIN PUBLIC SAFETY WIRE LINE CIRCUITS IN ORDER TO PROVIDE TIMELY FIRE PROTECTION, POLICE AND EMERGENCY RESPONSES IN COMPLIANCE WITH REQUIREMENTS OF NATIONAL FIRE PROTECTION ASSOCIATION REGARDING MAINTENANCE AND TESTING.

-- OBJECTIVES: QCA TO RESPOND TO COMPLAINTS AND REPAIR 95% OF COMMAND AND CONTROL EQUIPMENT AT CENTRAL FIRE ALARM STATION WITHIN ONE HOUR.

- QCB TO RESPOND TO COMPLAINTS AND REPAIR 95% OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.
- QCC TO INSURE AN AVERAGE OF 99% RELIABILITY OF CITY'S FIRE ALARM BOX SYSTEM ON A OAILY BASIS.
- QCD TO EXAMINE, CLEAN AND TEST 50% OF THE FIRE ALARM BOXES MONTHLY BY USING LESS THAN .25 LABOR HOURS PER BOX.
- QCE TO INSURE AN AVERAGE OF 99% RELIABILITY OF CENTRAL RING-IN TELEPHONE SYSTEM AND MAYOR'S EMERGENCY TELEPHONE SYSTEM ON A OAILY BASIS.

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program has been funded at its service maintenance level of \$1,404,735 to provide 38 positions, which represents funding for four positions that were not funded in 1980-81: two Electrical Line Workers, a Maintenance Machinist, and an Electrician.

### EFFECT OF PROPOSED FUNDING ON SERVICES:

The funding of 38 positions will assist the program to accomplish three critical objectives related to providing timely fire protection, police and emergency responses, which depend on the proper maintenance of wire line circuits.

- 99% reliability of city's Fire Alarm Box System
- 70% of the city's Fire Alarm boxes will be tested monthly.
- 99% reliability of the City's police ring-in system.

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MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 75 ELECTRICITY

PROGRAM: 2531 RADIO ELECTRONIC COMM SVCS

#### **OEPARTMENT PERFORMANCE**

--GOAL:

TO EFFECTIVELY CONSULT, PLAN, DESIGN, MANAGE AND SERVICE RADIO ELECTRONIC COMMUNICATIONS SYSTEMS FOR VARIOUS DEPARTMENTS OF THE CITY & COUNTY OF SAN FRANCISCO.

--OBJECTIVES: QDA TO COMPLETE THE DESIGN OF 60% OF THE ENGINEERING PROJECTS WITHIN SCHEDULE AND BUOGET.

QOB TO COMPLETE THE INSPECTION OF 90% OF THE ENGINEERING PROJECTS WITHIN CONTRACT SCHEDULE.

QDC TO PROCESS 80% OF THE DIVISION'S CORRESPONDENCE, SPECIFICATIONS AND RECORDS WITHIN SCHEOULE.

QDD TO KEEP AN AVERAGE OF 83% OF ALL PORT-ABLE AND MOBILE RADIO/ELECTRONIC UNITS OPERATIONAL.

QOE TO CORRECT DEFECTS IN 72% OF THE FIXED RADIO/ELECTRONIC EQUIPMENT ON THE DAY REPORTED.

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$529,262 has been provided for 12 positions, an increase of one over 1980-81. This will improve the program's service capability over the current year.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The funding of 12 positions is expected to improve performance in the following areas:

- increase the percentage of operating portable and mobile radios from 83% to 90%.
- increase the percentage of stationary radio equipment operating from 72% to 85%.

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\*\*\* SUMMARY BUDGET \*\*\*\*

MSA :

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PROGRAM: 2532 PARKING METER MAINT&REPAIR

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY MAINTAIN AND REPAIR PARKING METERS IN ORDER TO MAXIMIZE REVENUES.

--OBJECTIVES: QEA TO ENSURE EFFECTIVE FIELD SERVICE AND INSPECTION TO 80% OF THE CITY'S 15,800 PARKING METERS DAILY USING LESS THAN ONE LABOR HOUR FOR EVERY 103 METERS SERVICED

QEB TO ENSURE ACCURACY, DEPENDABILITY AND INCREASE YRS OF SERVICE BY PERFORMING A COMPLETE OVERHAUL IN THE SHOP TO 50% OF THE PARKING METER MECHANISMS USING LESS THAN .89 LABOR HOURS PER MECHANISM.

QEC TO COMPLETE 70% OF THE PARKING METER POST DAMAGES, REPAIRS AND INSTALLATIONS OAILY USING LESS THAN .85 LABOR HOURS PER EACH OCCURRANCE.

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$634,469 has been provided for 16 positions, a decrease of three. This will reduce the program's resources for maintaining and repairing the City's parking meters. We are in the process of negotiating with the Parking Authority to attempt to secure of street parking funds to support replacement of these positions by work orders.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Parking meters may remain jammed for longer periods of time, thereby potentially reducing parking meter revenue.

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MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

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PROGRAM: 2833 TRAFFIC SIGNAL MAINT&REPAIR-OOE

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS ALONG WITH ASSOCIATED UNDERGROUND CABLES ON A 24-HOUR BASIS TO PROVIDE FOR EFFICIENT TRAFFIC FLOW.

-- OBJECTIVES: QFA TO RELAMP 80% OF 924 INTERSECTIONS YEARLY BY USING LESS THAN 2.0 LABOR HOURS PER INTERSECTION TO REDUCE LAMP OUTAGE COMPLAINTS BY 10%.

> QFB TO RESPOND TO AND MAKE FIELD REPAIRS TO 95% OF COMPLAINTS AT INTERSECTIONS WITHIN 1 HOUR.

QFC TO PROVIOE SERVICE MAINTENANCE FOR 50% (462) OF INTERSECTION CONTROLLERS AND OISPATCHERS.

QFO TO REDUCE THE NUMBER OF COMPLAINTS RECEIVED OUE TO CONTROLLER OR DISPATCHER FAILURE BY 10%.

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is funded by State Road Fund revenue of \$654,975 transferred from the Public Works Department. Funding has been provided for 18 positions, a decrease of three. Two Electrician positions are vacant; one painter will be laid off. Thus, only the painting activity will be reduced.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Traffic signal maintenance and repair will remain at the same level as in 1980-81 because all craft positions who provide this service have been funded.

PROGRAM: 2534 OOE AOMIN&SUPPORT

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY MANAGE AND COORDINATE ALL PROGRAMS AND ACTIVITIES OF THE DEPARTMENT OF ELECTRICITY.

-- OBJECTIVES: QGA TO ACCOMPLISH 90% OF THE DEPARTMENT OBJECTIVES.

> QGB TO EFFECTIVELY COLLECT 50% OF ALL DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS, PARKING METERS AND POLICE FIRE ALARM FACILITIES.

QGC TO BRING 100% OF THE DEPARTMENT'S PERSONNEL ONTO POSITIVE POSTING. FOR PAYROLL

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding is provided for 10 of 12 positions that were funded in 1980-81. A Senior Clerk Stenographer and Custodian will not be filled.

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\*\*\*\* SUMMARY BUDGET \*\*\*

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MSA: 91 PUBLIC WORKS, TRANSPORT & DEPARTMENT: 90 PUBLIC WORKS	CDMHERCE							
*	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	CDMP TD REVISED
*								*
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
NO PROGRAM DEFINED	0	0	0	30	0	0	0	0
CITY HALL TELEPHONES	99,962	155,180	155,477	60,432	145,363		145,363	10,114-
THE PROPERTY OF THE PROPERTY O	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
PERMIT PROCESSING AND ISSUANCE	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
CONSTRUCTION INSPECTION	2,016,076	2,377,345	2,388,537	820,564	2,880,195	2,730,396	2,581,288	192,751
PROPERTY CONSERVATION	1,138,636	1,373,003	1,373,003	476,359	1,662,698	1,564,403	1,524,054	151,051
MAINTENANCE AND OPERATION OF BUILDINGS		3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
	0	1,192,087	1,192,087	268,225	1,350,643	953,634	1,350,243	158,156
STREET USE CONTROL	Ö	291,619	291,619	156,729	259,964	311,194	259,964	31,655-
SURVEYS AND MAPPING	Ŏ	425,303	425,303	105,762	283,003	627,564	283,003	142,300-
ENGINEERING CONSULTATION SERVICES	6,367,658	13,593,654	14,225,299	3,790,382	23,135,415	18,690,607	22,364,642	8,139,343
		3,945,748	3,967,629	1,370,390	4,558,398	5,189,820	4,262,755	295,126
SEWER REPAIR AND OPERATION	2,808,229	1,073,360	1,429,753	334,385	1,403,932	1,659,521	1,359,959	69,794-
PRETREATMENT AND USER CHARGE	191,789		1,320,060	382,854	1,166,944	1,426,777	1,126,009	194,051-
TRAINING - WATER POLLUTION CONTROL	0	1,320,060	5,899,737	1,970,096	7,722,001	7,871,656	6,955,582	1,055,845
STREET CLEANING	5,110,010	5,284,719		410,622	1,427,700	1,340,298	1,336,657	147,117
STREET TREE & LANDSCAPE MAINTENANCE	191,438	1,062,005	1,189,540	49,378	0	106,933	0	137,925-
MDBILE EQUIPMENT POOL	0	125,634	137,925	1,058,918	4,302,043	4,781,735	4,175,051	138,467-
STREET MAINTENANCE AND REPAIR	4,274,024	3,957,429	4,313,518	72,116	232,503	279,883	232,503	33,939-
ASPHALT PLANT	0	249,861	266,442		595,963	535,053	564,188	175,788
BRIDGES AND TUNNELS	0	363,770	388,400	150,791	3,243,600	3,702,768	3,138,372	56,071-
TRAFFIC DPERATIONS AND PLANNING	1,253,950	3,194,443	3,194,443	541,285	3,243,000	0	0	0
DPW GENERAL ADMINISTRATION	0	799,296	0	0	v	v		
DPM GENERAL ADMINISTRATION				>/0	59,304,275	56,738,710	56,444,350	9,816,865
BUDGETED DPERATING	27,755,262	45,222,157	46,627,485	13,796,140	0	0	0	
NON-SUDGETED OPERATING	4,053,324	0	7,222,536	1,229,703		56,738,710	56,444,350	2,594,329
MIN-UOUGE LED OF EVELTION	31,808,586	45,222,157	53,850,021	15,025,843	59,304,275	56,750,710		*
TOTAL DELKATIO								
X								
DEPARTMENT REVENUE SUMMARY:					B 100 (27	5,284,436	5,521,636	237,200
	798.597	5,284,436	5,284,436	2,074,956	7,188,423	13,454,349	12,231,349	2,872,429
GENERAL FUND REVENUES - CREDITED TO DEPT	8,522,006	8,971,699	9,358,920	1,926,461	10,993,763	11,033,200	9,578,000	1,463,388-
GENERAL FUND UNALLOCATED		11,033,200	11,041,388	3,916,712	10,857,400	TI,033,200	7,370,000	_,
SPECIAL FUND REVENUES - CREDITED TO DEPT	7,000,703					29,771,985	27,330,985	1,646,241
		25,289,335	25,684,744	7,918,129	29,039,586	29,771,985		7,222,536-
TOTAL SUDGETED	18,387,586	0		1,229,703	0			5,576,295-
NDN-8UDGETED OPERATING	4,053,324	25,289,335	32,907,260	9,147,832	29,039,586	29,771,985	(1,550,705	0.0.0.0.
TOTAL DEPARTMENT	22,440,910	(5)(0)(1)						

/Includes Direct Charges to: \$29,111,365 Clean Water Operating Fund

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MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

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* OEPARTMENT CAPITAL EXPENDITURE SUMMARY:	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDIM	CDMP TD REVISED
GENERAL FUND FM/CIP SPECIAL FUND FM/CIP *	0 404,000	0 597,500	0 597,500	0	3,880,690 4,610,000	3,8B0,690 4,610,000	1,340,534 760,000 V	1,340,534 162,500
OEPARTMENT EMPLOYMENT SUMMARY:  AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS INTERDEPT WORK DROER PDSITIONS	868 24 1,574	0 0 1,601	0 0 0 1,601		0 0 1,576	· 0 0 0 1,642		0 0
TOTAL BUOGETED TOTAL DEPARTMENT	2,466 2,466	1,601 1,601	1,601 1,601		1,576 1,576	1,642 1,642	1,559 1,559 1,559	42- 42- 42-

Cleanwater Operating Fund \$660,000 Gas Fund 100,000 \$760,000

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2120 CITY HALL TELEPHONES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE ADEQUATE OPERATING SERVICES ON THE CITY HALL TELEPHONE SYSTEM

--OBJECTIVES: LBB TO REDUCE THE COST OF LONG DISTANCE TELEPHONE SERVICE BY \$36,000 FOR THE

558 EXCHANGE BY JUNE 30, 1982.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$145,363 has been provided for 6 positions, a decrease of one telephone operator.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There should not be a significant service problem during normal working periods.

PROGRAM: 2121 ARCHITECTURAL CONSULATATION SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE EFFECTIVE CONSULTATION SERVICES TO CITY DEPARTMENTS AND

COMMUNITY GROUPS

-- OBJECTIVES: LCA TO COMPLETE STUDIES AND RESPOND TO 60% OF THE REQUESTS FOR INFORMATION WITHIN

10 WORKING DAYS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The program's funding request of \$43,592 was approved. Partial funding for one position will be maintained. Fifty positions are funded by work order transfers from City departments, a decrease of one.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Architectural services to City departments and community groups should remain virtually the same as in 1980-81.

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PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

#### OEPARTMENT PERFORMANCE

--GOAL:

TO ENSURE THAT PROPOSED OESIGNS MEET LEGAL STANOAROS FOR HEALTH, SAFETY AND WELFARE, TO PROVIDE EXPEDITIOUS PERMIT FROCESSING, AND TO MAINTAIN APPROPRIATE RECORDS

--O8JECTIVES: LEA TO BEGIN CHECKING 90% OF PLANS SUBMIT-TEO TO THE PROGRAM WITHIN 21 CALENDAR DAYS.

LES TO COMPLETE PROCESSING OF 75% OF NEW JOSS SUBMITTED TO PLANS APPROVAL WITHIN 35 CALENDAR DAYS OF RECEIPT EXCLUSIVE OF HOLO TIME, OTHER AGENCY ACTION ETC. IN EACH QUARTER OF 1981-82.

LEC TO COMPLETE PROCESSING OF 75% OF ALTERATIONS, SIGNS, GRADING, AND DEMOLITION JOBS SUBMITTED TO PLANS APPROVAL WITHIN 21 CALENDAR DAYS OF RECEIPT EXCLUSIVE OF HOLD TIME, OTHER AGENCY ACTION ETC. IN EACH QUARTER OF 1981-82.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,335,087 is provided for 29 positions, which is three less than the requested level for this program. The department requested substitutions for three positions which were approved without requestedfunding. This gives the department the flexibility to hire these positions only if other positions are vacated during 1981-82. Vacated positions will be eliminated. The funded staff level should be able to maintain service at virtually the same level as in 1980-81.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The program has the same objectives as in 1980-81. If substitute positions are filled, plan checking for structural and energy requirements should be made sooner, and public requests for prints and reproductions of documents should be responded to with fewer delays.

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PROGRAM: 2124 CONSTRUCTION INSPECTION

DEPARTMENT PERFORMANCE

--GOAL:

TO ENSURE THAT INPROGRESS CONSTRUCTION IS IN ACCORDANCE WITH APPROVED PLANS, REGULATIONS, AND LAWS RELATING TO

HEALTH, SAFETY, AND WELFARE

-- OBJECTIVES: LFA TO COMPLETE 110000 INSPECTIONS FOR IN-PROGRESS CONSTRUCTION WORK AT A RATE OF 11 PER PERSON-DAY IN 1981-82.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$2,581,288 is provided for 53 positions, a decrease of five from the requested level. The department will make two substitutions, but funding is not provided for these positions. Vacated positions will be eliminated during 1981-82.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The level of construction inspections is expected to remain the same as in 1980-81.

PROGRAM: 2125 PROPERTY CONSERVATION

DEPARTMENT PERFORMANCE

--GOAL:

TO ENSURE THAT EXISTING STRUCTURES ARE IN COMPLIANCE WITH REGULATIONS AND LAWS RELATING TO HEALTH, SAFETY, AND WELFARE

-- OBJECTIVES: LGA TO ACHIEVE COMPLIANCE IN 660 ACTIVE CASES IN THE ABATEMENT ACTIVITY AT A RATE OF 0.25 PER PERSON-DAY IN 1981-82. MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,524,054 is provided for 35 positions, a decrease of three from the number requested. This willnot significantly impact actual staffing availability because these positions are currently vacant. The Department requests the positions to remain authorized but unfunded in anticipation of an increased fee-funded workload in the future.

EFFECT OF PROPOSED FUNDING ON SERVICES:

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DEPT : 90 PUBLIC WORKS

PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILDINGS

#### DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE MAINTAIN AND REPAIR SPECIFIC PUBLIC BUILDINGS FDR SAFEGUARDING PUBLIC INVESTMENT AND PROMDTING EFFICIENT CDN-DUCT OF PUBLIC BUSINESS

--OBJECTIVES: LIA TO USE LESS THAN 35,944 HDURS AT A COST LESS THAN \$24.60 PER HOUR IN PROVIDING BUILDING SERVICES, INCLUDING BOILER OPERATIONS, WATCHMEN AND BUILDING MANA-GERS TD CITY HALL, HALL OF JUSTICE, AND THE ARMY STREET YARO IN 1981-82.

> LIO TO PROVIOE JANITORIAL SERVICE TO 67,696 UNITS OF 1000 SQUARE FEET USING LESS THAN 0.32 LABOR HOURS PER 1000 SQUARE FEET SERVICED IN EACH QUARTER.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$3,406,038 is provided for 84 positions, an increase of four above the current level. Three custodians and one Stationary Engineer are required to main the new courtroom addition at the Hall of Justice. An increase provided for materials and supplies will allow the department to increase janitorial service to cover the new courtroom wing for the Hall of Justice while maintaining other public buildings at their current service levels.

PROGRAM: 2129 STREET USE CONTROL

#### DEPARTMENT PERFORMANCE

--GOAL:

TO CONTROL STREET ACTIVITIES FOR PUBLIC CONVENIENCE AND WELFARE

-- DBJECTIVES: LLA TD INVESTIGATE 80% OF CLAIMS SUBMITTED WITHIN 30 WORKING DAYS IN 1981-82.

LLB TO INITIATE ACTION WHICH CAUSES 4500 SUBSTANDARO STREET DR SIDEWALK LDCATIDNS TO MEET EXISTING CODES IN 1981-82.

LLC TD PROCESS 80% DF STREET USE PERMITS IN 15 WORKING DAYS IN 1981-82.

MAYDR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,350,243 is provided to continue 16 of 19 authorized positions. This will maintain claims investigations and street use permit processing at the same level as in 1980-81. More emphasis will be devoted to improving substandard streets and sidewalks.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Claims investigations and responses to complaints will continue at the same level as in 1980-81. Actions against substandard streets and sidewalks will be increased to 4500 annually.

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TIME:

CITY AND COUNTY DF SAN FRANCISCD FISCAL YEAR 1981-82

OEPT: 90 PUBLIC WORKS

SUMMARY BUDGET

MSA

PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS DEPT

2130 SURVEYS AND MAPPING

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE SURVEYING AND MAPPING

INFORMATION FOR PROPERLY IDENTIFYING AND OESCRIBING REAL PROPERTY WITHIN THE CITY

AND CDUNTY OF SAN FRANCISCO

-- OBJECTIVES: LMA TO MAINTAIN 250 MONUMENT LOCATIONS AND ESTABLISH 150 ADDITIONAL NEW ONES IN 1980-81.

> LMB TO VALIDATE OR REESTABLISH 400 BENCH MARKS IN 1980-81.

LMC TD VERIFY THE ACCURACY OF 5% OF THE EXISTING MONUMENT SYSTEM IN 1981-82.

LMD TO VERIFY THE ACCURACY OF 10% DF THE BENCH MARK SYSTEM IN 1981-82.

MAYDR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$259,964 is provided to continue five positions. The department has established objectives for monument system verification and bench mark system verification which show that it will take 20 years to verify every monument and 10 years to verify every bench mark given the existing staff level.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Private surveyors and engineers and use monumentsand monument lines to reference and establish legalboundaries for properties. Bench marks are used by surveyors and engineers for the construction elevation of street grades, building heights and sewer lines.

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\*\*\*\* SUMMARY BUDGET \*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE EFFECTIVE ENGINEERING CONSULTATION SERVICES TO CITY DEPARTMENTS AND COMMUNITY GROUPS.

--DBJECTIVES: LNA TO COMPLETE STUDIES AND ANSWER 80% DF REQUESTS FOR INFORMATION WITHIN 10

WORKING DAYS IN 1980-81.

IN 1981-82.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$283,003 is provided to continue six positions. Of this number, four positions are assigned to the Recreation and Park Department to conduct engineering studies, and two positions are assigned to respond to other City department which have inquiries related to energy conservation, fire protection, air pollution and so forth.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

Engineering reports are presented in public forums (Commission meetings, Board of Supervisors meetings and community meetings) on various proposed construction projects.

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\*\*\* SUMMARY BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2133 PUMPING AND TREATMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO PROMOTE EFFICIENT AND EFFECTIVE SEWAGE TREATMENT IN COMPLIANCE WITH REGULATORY STANDARDS.

- --OBJECTIVES: LPA TO ACHIEVE 100 PERCENT COMPLIANCE FOR SETTLEABLE SOLIDS STANDARDS BY PROVIDING 220,396 WATCH HOURS AT A LABOR COST NOT TO EXCEED \$25.21 PER WATCH HOUR.
  - LPB TO ACHIEVE 100 PERCENT COMPLIANCE WITH CHLORINE RESIDUAL STANDARDS BY PROVIDING 220,396 WATCH HOURS AT A LABOR COST NOT TO EXCEED \$2S.21 PER WATCH HOUR.
  - LPC TO EFFICIENTLY OPERATE THE WATER POLLUTION CONTROL LABORATORIES BY CONDUCTING 94,500 ROUTINE LAB TESTS USING NOT MORE THAN 0.35 LABORATORY LADOR HOURS PER TEST.
  - LPD TO MINIMIZE THE OPERATING COSTS OF SEW-AGE TREATMENT BY TREATING 35,656 MILLION GALLONS USING LESS THAN 8.4 LABOR HOURS PER MILLION GALLONS WITH CHEMICAL COSTS NOT TO EXCEED \$132 PER MILLION GALLONS IN 1980-81
  - LPE TO ACHIEVE 100% COMPLIANCE WITH SECON-DARY TREATMENT BIOCHEMICAL OXYGEN DEMAND STANDARDS FOR THE SEWPCP FLOW (SE DIS-TRICT) BY PROVIDING 220,396 WATCH HOURS AT A LABOR COST NOT TO EXCEED \$25.21 PER WATCH HOUR.
  - LPF TO ACHIEVE 100% COMPLIANCE WITH SECON-DARY TREATMENT TOTAL SUSPENDED SOLIDS STANDARDS FOR THE SEWPCP FLOW (SE DIS-TRICT) BY PROVIDING 220,396 WATCH HOURS AT A LASOR COST NOT TO EXCEED \$25.21 PER WATCH HOUR.
  - LPG TO ACHIEVE 100% COMPLIANCE WITH SECON-DARY TREATMENT BOD STANDARDS FOR THE SE-NP WPCP FLOWS (TOTAL BAYSIDE) BY PRO-VIDING 220,396 WATCH HOURS AT A LABOR COST NOT TO EXCEED \$25.21 PER WATCH HOUR
  - LPH TO ACHIEVE 100% COMPLIANCE WITH SECON-DARY TREATMENT TSS STANDARDS FOR THE SE-NP WPCP FLOWS (TOTAL BAYSIDE) BY PRO-VIDING 220,396 WATCH HOURS AT A LABOR COST NOT TO EXCEED \$25,21 PER WATCH HOUR

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding for the program is \$22,364,642. The program's level of authorized positions has beenincreased from 180 to 193 to provide appropriate staffing for the Southeast Plant's secondary treatment operations. However, we have provided for the seven percent vacancy factor that existed in 1980-81 byimposing 7% salary savings. Four new objectives have been established related to secondary treatment compliance standards.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

At this funding level, the program will be able to achieve state and federal primary and secondary wastewater treatment compliance standards.

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MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2134 SEWER REPAIR AND OPERATION

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFICIENTLY OPERATE & MAINTAIN THE CITY SEWER SYSTEM FOR PREVENTING HEALTH HAZARDS, PROPERTY OAMAGE, FLOODING, AND PUBLIC IN CONVENIENCE.

--OBJECTIVES: LQO TO ENSURE NO SEWER SYSTEM FAILURES OUE
TO STRUCTURAL COLLAPSE OF SEWERS BY
PROVIDING 2,100 MAIN SEWER INTERIOR
REPAIRS USING LESS THAN 8 HOURS OF LABOR
PER MAIN SEWER INTERIOR REPAIR.

LQE TO RESPOND TO 95% OF REPORTED PLUGGED SEWERS WITHIN 8 HOURS.

LQF TO RESPOND TO 60% OF FLOODED CATCH BASINS WITHIN 4 HOURS.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$4,262,755 is provided for 60 positions, a decrease of 4 from the requested level.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The program will be able to maintain sewer repair services at a slightly higher level than in 1980-81, primarily due to efficency improvements. New objectives have been established to ensure responsiveness to public complaints about catchbasin floodings and sewage backups. Sewer system failures due to structural collapse are expected to be minimal.

PROGRAM: 2135 PRETREATMENT AND USER CHARGE

DEPARTMENT PERFORMANCE

--GOAL:

TO PROTECT THE CITY SEWER AND TREATMENT SYSTEM AGAINST DAMAGE AND OESTRUCTION FROM TOXIC INFLUENTS AND TO IMPLEMENT AND MAINTAIN THE PROPER ASSESSMENT OF SEWER SERVICE CHARGES TO ALL USERS

--OBJECTIVES: LRA TO INCREASE THE PERCENTAGE OF INOUSTRY
IN COMPLIANCE FROM 91 TO 97 BY THE END
OF FY1982 BY CONDUCTING 1,200 ENFORCEMENT INSPECTIONS USING LESS THAN 4 LABOR
HOURS PER ENFORCEMENT INSPECTION

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,359,959 is provided to continue 17 permanent and 14 temporary positions. The temporary positions are provided pending the establishment of federal standards for toxic wastes which will determine the appropriate quantity and mix of permanent positions required to staff this program.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

Industry compliance with toxic waste standards contributes to lower operating costs for sewage treatment and less pollution of the Bay.

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SUMMARY BUOGET \*\*\*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2136 TRAINING - WATER POLLUTION CONTROL

**OEPARTMENT PERFORMANCE** 

--GOAL:

TO PROVIDE OPERATOR TRAINING ACTIVAT-ED SLUDGE PROCESSES AND IN MAINTENANCE AND REPAIR OF ADVANCED TECHNOLOGY FACILITIES NOW UNDER CONSTRUCTION

--OBJECTIVES: LSA TO PROVIDE 7700 OPERATOR DAYS OF TRAIN-ING FOR 35 OPERATORS WHILE OPERATING THE WATER RECLAMATION PLANT BY RECLAIM-ING 252 MILLION GALLONS OF WASTEWATER FOR USE IN GOLDEN GATE PARK IN 1980-81

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,126,009 is provided to continue 26 permanent positions.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

Training activities will be expanded to include new employees in an apprentice program for stationary engineers of the Pumping and Treatment program as well as on-going training to existing employees in the Sewer Repair and Pretreatment and User Charge programs. Training on the operation of new facilities related to primary and secondary sewage treatment is essential to properly operate and maintain sewage treatment plants.

MBO-BUDGET REPORT TOO-C

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS PROGRAM: 2137 STREET CLEANING

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFICIENTLY & ECONOMICALLY REMOVE DIRT AND REFUSE FROM CITY STREETS (NOT SIDEWALKS) AND OTHER PUBLIC AREAS FOR PUBLIC SAFETY, HEALTH AND COMFORT

--OBJECTIVES: LTA TO PROVIDE THE CITIZENS OF THE CITY
A CLEAN, ATTRACTIVE, SAFE, EXTERNAL ENVIROMENT BY CLEANING II2,535 CURB MILES
OF PUBLIC STREETS USING LESS THAN \$32.80
LABOR COST PER MILE IN 1981-82.

LTE TO INCREASE THE OVERALL CLEANLINESS OF SAN FRANCISCO STREETS BY REMOVING 14,000 TONS OF DEBRIS FROM THE STREETS WITH AN AVERAGE OF 23 LABOR HOURS PER TON IN 1981-82.

LTF TO MAINTAIN A STREET CLEANING RATING PER WEEK OF 1.80 IN 1981-82.

MAYOR'S ANALYSTS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$6,955,582 is provided for 103 positions, including 25 permanent street cleaner positions and 20 part-time temporary street cleaner positions funded by the General Fund, to replace positions that were previously funded by federal CETA money in 1980-81. Gas tax revenues which have traditionally fully funded the City's Street cleaning program {with the exception of CETA workers) are not available for this purpose. Funding is also provided for new equipment to expanding mechanical street sweeping in three new districts for a total of 21 of 24 districts.

# EFFECT OF PROPOSED FUNDING ON SERVICES:

The cleanliness of the City should remain at about the same level as in 1980-81 as measured by the street cleanliness index. Special emphasis will be placed on providing service to particularly dirty pockets in various areas throughout the City.

PROGRAM: 2138 STREET TREE & LANDSCAPE MAINTENANCE

DEPARTMENT PERFORMANCE

--GDAL:

TO MAINTAIN CITY-OWNED STREET TREES AND ASSIGNED LANDSCAPED STREET AREAS IN A SAFE, HEALTHY AND ATTRACTIVE CONDITION.

--OSJECTIVES: LUA TO IMPROVE THE SAFETY AND APPEARANCE OF PUBLIC THOROUGHFARES BY SERVICING 7,843 OF 21,000 STREET TREES USING LESS THAN 2.9 LABOR HOURS PER SERVICE IN 1981-82.

LUB TO IMPROVE THE APPEARANCE OF OFF-STREET AREAS BY REMOVING LITTER FROM 28,750 ACRES USING LESS THAN .I4 LABOR HOURS PER ACRE IN 1981-82.

MAYOR'S ANALYSIS

# EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$1,336,657 is provided for 33 positions, a decrease of three from the requested level. However the funds for accomplishing the major program objectives remain the same as in 1980-81.

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\*\*\*\* SUMMARY BUDGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2140 STREET MAINTENANCE AND REPAIR

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN SAFE AND SMOOTH RIDING STREET SURFACES AND TO REPAIR STREET STRUCTURES EFFECTIVELY.

--OBJECTIVES: LWA TO PROVIDE SAFE, SMOOTH RIDING, LOW

MAINTENANCE STREETS BY RESURFACING 48

LANE MILES USING LESS THAN 601 LABOR

HOURS PER LANE MILE IN 1981-82.

LWB TO INCREASE PUBLIC SAFETY & EXTEND THE LIFE OF CITY STREETS BY REPAIRING A MINIMUM OF 700,000 SQUARE FEET OF ASPHALT PAVEMENT USING LESS THAN .04 LABOR HOURS PER SQUARE FOOT WITH AN AVERAGE RESPONSE TIME OF LESS THAN 4 DAYS IN 1981-82.

LWC TO INCREASE PUBLIC SAFETY AND REDUCE RE QUIREMENTS FOR LARGE REPAIRS BY FILLING A MINUMUM OF 15,000 SEPARATE POT HOLES USING LESS THAN 0.76 LABOR HOURS EACH WITH AN AVERAGE RESPONSE TIME OF TWO (2) DAYS IN 1981-82.

LWF TO INSPECT AND RATE 25% OF ALL ACCEPTED STREETS.

LWG TO PROVIDE SAFE, SMOOTH RIDING, LOW MAINTENANCE STREETS BY SLURRY SEALING THE SURFACE OF 40 LANE MILES USING LESS THAN 469 LABOR HOURS PER LANE MILE IN 1981-82.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$4,175,051 is provided to continue 53 positions.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

Resurfacing and asphalt pavement activities will continue at the same level as in 1980-81. The slurry sealing activity, the pouring of a thin layer of asphalt, will be used to cover 40 lane miles as a supplement to asphalt pavement, which is dramatically increasing in cost and thus being reduced by 13%.

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\*\*\*\* SUMMARY BUOGET \*\*\*

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT: 90 PUBLIC WORKS PRDGRAM: 2141 ASPHALT PLANT

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE THE ASPHALT PLANT FOR THE PRODUCTION OF ASPHALTIC CONCRETE AND SLURRY MIXES OF PROPER QUALITY.

--OBJECTIVES: LXA TO PRODUCE A MINIMUM OF 25000 TONS OF NEW ASPHALTIC CONCRETE USING LESS THAN .20 HOURS PER TON IN 1981-82.

LXB TO PRODUCE A MINIMUM OF 4000 TONS OF RECYCLED ASPHALTIC CONCRETE USING LESS THAN .15 LABOR HOURS PER TON IN 1981-82.

LXC TO SUPPLY 3400 TONS OF SLURRY MATERIALS USING LESS THAN 1.5 LABOR HOURS PER TON IN 1981-82.

MAYOR'S ANALYSIS

## EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$232,503 is provided for four existing positions to operate the City's asphalt plant.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

To reduce asphalt plant operating costs, the plant will produced recycled asphaltic concrete and slurry materials which will be used to maintain City streets.

PROGRAM: 2142 BRIDGES AND TUNNELS

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE, MAINTAIN AND REPAIR LIFT BRIDGES AND TUNNELS FOR SAFE AND SMOOTH TRAFFIC FLOW.

--OBJECTIVES: LYA TO MEET US COAST GUARD REQUIREMENTS BY
OPENING THIRD, FOURTH AND ISLAIS CREEK
BRIOGES 1,700 TIMES A YEAR WITH A MAXIMUM RESPONSE OF 60 MINUTES FOR EACH
OPENING IN 1981-82

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$564,188 is provided to continue 13 positions to maintain the City's three bridges and two tunnels. Budget savings were obtained by eliminating funding for one Traffic Signalman and one Security Guard.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

Coast Guard requirements for bridge openings will be maintained.

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\*\*\*\* SUMMARY BUNGET \*\*\*

OEPT: 90 PUBLIC WORKS

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OEPT PAGE: 2

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2310 TRAFFIC DPERATIONS AND PLANNING

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE FOR THE SAFE, CONVENIENT AND EFFICIENT MOVEMENT OF PEOPLE, GOOOS AND SERVICES IN THE STREET NETWORK OF SAN

FRANCISCO

--DBJECTIVES: LKA TO CDMPLETE 75% DF TRAFFIC AND PARKING INVESTIGATIONS WITHIN 20 WORKING DAYS IN 1981-82.

LKC TD COMPLETE 90% DF TRAFFIC SIGN RE-PAIR OR REPLACEMENT WORK ITEMS WITHIN 10 WDRKING DAYS FROM NOTIFICATION IN 1981-82.

LKO TD PLAN, PRDCESS LEGISLATION AND INSTALL SIGNS TO IMPLEMENT MECHANIZED STREET SWEEPING DN 90 MILES OF STREET IN 1981-82.

MAYDR'S ANALYSTS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$3,138,372 is provided for 29 positions, a net increase of three from 1980-81. After two deletions, three Traffic Survey Technicians and two Traffic and Street Sign Maintenance Workers are provided for on a temporary basis to support the expansion of mechanical street sweeping routes from 18 to 21.

#### EFFECT OF PROPOSED FUNDING ON SERVICES:

The program will support the mechanized street sweeping areas by posting and maintaining necessary street signs.

PROGRAM: 2615 OPW GENERAL ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TD PRDVIOE ADEQUATE OF PARTMENTAL AOMINISTRATION AND GENERAL AOMINISTRATIVE SERVICES TO ALL UNITS OF THE DEPARTMENT INCLUDING FISCAL, ACCOUNTING, PERSONNEL AND CONTRACT STAFF SERVICES

--DBJECTIVES: LAA TO ACCOMPLISH 80 PERCENT DF DEPART-MENT'S OBJECTIVES.

LAB TD PRDCESS 100% DF DPW TIME CAROS
WITHIN FIVE WDRKING DAYS IN EACH QUARTER

LAF TD ACHIEVE 100% PCS/FAMIS INTERFACE INTO MONTHENO REPORTS.

MAYDR'S ANALYSIS

### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding of \$2,827,056 is provided to continue 83 positions. These provide management, accounting and personnel support for all the operating Bureaus. Funding for this program is fully recovered from overhead objects from all other programs.

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 92 CLEAN WATER PROGRAM

DATE: 05/14/81 TIME: 09:07

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* * * *	SUMM	ARY	BUOGET	* * * *
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DEPARTMENT: 92 CL	BLIC WORKS, TRANSPORT EAN WATER PROGRAM	& CDMMERCE							
*		1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
DEPARTMENT EXPEN	DITURE SUMMARY:						<u>-</u> -		*
CLEAN WATER PROGR	DGRAMS	16,510,829	19,403,557	19,403,557	14,295,659	20,996,415	21,094,339	20,996,415	1,592,858
	TED DPERATING OPERATING	16,510,829 16,510,829		19,403,557 19,403,557	14,295,659 14,295,659	20,996,415 2 <b>0</b> ,996,415	21,094,339	20,996,415 V 20,996,415	
DEPARTMENT REVENU	JE SUMMARY:								
GENERAL FUNO UNALLO SPECIAL FUND REVENU	ES - CREOITEO TO OEPT	33,769,221	041,932,000	0 41,932,000	0 16,931,392	<b>0</b> 50,344,054	<b>0</b> 50,344,054	0 48,800,000	0 6,868,000
TDTAL TOTAL *	BUOGETEO OEPARTMENT	33,769,221 33,769,221	41,932,000	41,932,000 41,932,000	16,931,392	50.344.056	50,344,054 50,344,054	48,800,000	6,868,000 6,868,000
DEPARTMENT CAPITA	L EXPENDITURE SUMMARY	:							*
SPECIAL FUNO FM/CIP *		995,885	3,800,000	3,800,000	514,836	3,140,000	3,140,000	3,140,000	660,000-
AUTHDRIZEO POSITIO	DNS:	75	151						
TOTAL	BUDGETEO	-	<del></del>	151		150	151	150	1-
	OEPARTMENT	75 75	151 <b>1</b> 51	151 151		150 150	151 151	150 150	1-

✓ Does not include Direct Charges by:

Public Works \$29,111,365

MRO-BUDGET REPORT IOO-C

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CITY AND COUNTY OF SAN FRANCISCO

OFPT: 92 CLEAN WATER PROGRAM

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SUMMARY BUOGET \*\*\*

: 91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA

OFFT : 92 CLEAN WATER PROGRAM PROGRAM: 2101 CLEAN WATER PROGRAM

OFPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE SUPPORT SERVICES TO THE CONSTRUCTION AS WELL AS THE MAINTENANCE OF THE WATER TREATMENT FACILITIES.

-- OBJECTIVES: SWA TO CONQUET 966 INSPECTIONS OF MONITORS, GAUGES AND TELECOMMUNICATION LINES USED IN THE COLLECTION OF OATA FOR THE OESIGN OF SEWAGE FACILITIES.

> SWB TO PROVICE 250 SEWER PERMITS FOR SIDE SEWER INSTALLATION.

SHC TO RESPOND TO 95% OF CITIZEN COMPLAINTS ON SEHER PROBLEMS SUCH AS FLOODING, ODORS AND BREAKS.

SWO TO CONDUCT 325 SEWER SYSTEM IMPACT STUDIES IN RESPONSE TO REQUEST FOR INFORMATION ON THE EFFECT OF VARIOUS CHANGES ON THE SEWER SYSTEM.

SWE TO INSPECT, USING TELEPHONE EQUIPMENT, 28 MILES OF SEWER LINES SO AS TO MINI-MIZE STREET DAMAGE AND BACK-UP OF SEWAGE CAUSED BY SEHER FAILURES.

MAYOR'S ANALYSIS

#### EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level of \$715.415, this program will provide essentially the same level of personnel as in 1980-81. One Mechanical Engineer is transferred to the Bureau of Building Inspection's Permit Processing and Insurance Program. Thus the total number of authorized positions declines from 151 to 150.

## EFFECT OF PROPOSED FUNDING ON SERVICES:

The program's performance measures and targets are exactly the same as in 1980-81. Thus, the program services to the public should be the same as in the 1981-82 fiscal year.

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